DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY					
AGENCY: Division of Administr	ation		OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 01-107	722					
SUBMISSION DATE: 6/12/19	Approval and Authorit	y: Act B	0 06 2019 20	S		
AGENCY BA-7 NUMBER: 2 - Su	pplemental					~
HEAD OF BUDGET UNIT: Jay D				Division of A	Administration	]
TITLE: Commissioner of Admin	stration					
SIGNATURE (Certifies that the information your knowledge).		That	4 2019			
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTM (+) or (-		REVISEI FY 2018-20	
GENERAL FUND BY:					2010 20	
DIRECT	\$5	0,397,255	\$	7,120,925	\$57	,518,180
INTERAGENCY TRANSFERS		7,978,870		\$0		,978,870
FEES & SELF-GENERATED		6,533,351		\$0		533,351
STATUTORY DEDICATIONS		3,479,649		\$450,000		929,649
Overcollections Fund (V25)		\$3,349,649	\$0		1-1	
Energy Performance Contract Fund (V26		\$30,000		\$0		
Subtotal of Dedications from Page 2		\$100,000		\$450,000		\$550,000
FEDERAL	\$900,979,946			\$0	\$900.	979,946
TOTAL	. \$1,049	\$1,049,369,071		7,570,925		939,996
AUTHORIZED POSITIONS		504	0			504
AUTHORIZED OTHER CHARGES		31	0		3	
NON-TO FTE POSITIONS		6	0*			
TOTAL POSITIONS		541	0		541	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$98,007,953	413	\$7,570,925	0	\$105,578,878	413
DBG	\$914,182,256	114	\$0	0	\$914,182,256	114
Auxiliary Account	\$37,178,862	14	\$0	0	\$37,178,862	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
in the second	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0 \$0	0
	\$0	0	\$0	0	\$0	0
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	
		-	ΨΨ	U	30	0

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DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY				
AGENCY: Division of Administration	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 01-107					
SUBMISSION DATE: 6/12/19	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 2 - Supplemental	ADDENDOW TO PAGE T				

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000
Fiscal Administrator Revolving Loan Fund (STF)	\$0	\$450,000	\$450,000
[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)	\$100,000	\$450,000	\$550,000

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES DOLLARS POS POS DOLLARS POS DOLLARS 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 Ó \$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? As authorized per HB 392 of the 2019 Regular Session, this BA-7 increases the appropriation out of the State General Fund by \$7,120,925 for the LaGOV enterprise resource project, and also appropriates \$450,000 from the Fiscal Administrator Revolving Loan Fund to provide financial assistance to a political subdivision for which a court has appointed a fiscal administrator.

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

TOTAL	\$7,570,925	\$0	\$0	\$0	\$(
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$450,000	\$0	\$0	\$0	÷ \$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$7,120,925	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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

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

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 392, of the 2019 Regular Session.

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

BA- Not	Applicable			
affe perf requ	complete the following information for each objective cted by this request. (Note: Requested adjustme formance indicators or creation of new objectives a form as often as necessary.)	nts may involve revision	s to existing obie	ctives and
OBJ	lective.			
/EL	PERFORMANCE INDICATOR NAME		ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
-				
1				
			S	
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustn	nent(s).	
indic: servi	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 r Applicable	rect or indirect effects or	n program mana	gement or
perfo	there are no performance impacts associated with rmance impact.	this BA-7 request, then	fully explain this	lack of
Not A	Applicable			
	30000000000000000000000000000000000000			

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Executive Administration</u>

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$49,944,434	\$7,120,925	\$57,065,359	\$0	\$0	\$0	\$C
Interagency Transfers	\$25,567,275	\$0	\$25,567,275	\$0	\$0	\$0	\$C
Fees & Self-Generated	\$19,016,595	\$0	\$19,016,595	\$0	\$0	\$0	\$C
Statutory Dedications *	\$3,479,649	\$450,000	\$3,929,649	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$C
TOTAL MOF	\$98,007,953	\$7,570,925	\$105,578,878	\$0	\$0	\$0	\$C
EXPENDITURES:							
Salaries	\$26,625,302	\$0	\$26,625,302	\$0	\$0	\$0	\$0
Other Compensation	\$438,977	\$0	\$438,977	\$0	\$0	\$0	\$0
Related Benefits	\$16,703,403	\$0	\$16,703,403	\$0	\$0	\$0	\$0
Travel	\$78,623	\$0	\$78,623	\$0	\$0	\$0	\$0
Operating Services	\$13,837,691	\$0	\$13,837,691	\$0	\$0	\$0	\$0 \$0
Supplies	\$967,329	\$0	\$967,329	\$0	\$0	\$0	\$0
Professional Services	\$911,626	\$0	\$911,626	\$0	\$0	\$0	\$0 \$0
Other Charges	\$1,447,458	\$450,000	\$1,897,458	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,802,520	\$7,120,925	\$43,923,445	\$0	\$0	\$0	\$0
Acquisitions	\$195,024	\$0	\$195,024	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$98,007,953	\$7,570,925	\$105,578,878	\$0	\$0	\$0	\$0
						+•	<del>v</del> u
POSITIONS							
Classified	389	0	389	0	0	0	0
Unclassified	14	0	14	0	0	0	0
OTAL T.O. POSITIONS	403	0	403	0	0	0	0
THER CHARGES POSITIONS	6	0	6	0	0	0	0
ION-TO FTE POSITIONS	4	0	4	0	0	0	0
OTAL POSITIONS	413	0	413	0	0	0	0
		-				U.S.	
	n Balan Akarata, terripin Subara peringkanan.						
Statutory Dedications:	and the second second						
Overcollections Fund (V25)	\$3,349,649	\$0	\$3,349,649	\$0	\$0	\$0	\$0
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0 \$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Fiscal Administrator Revolving Loan Fund (STF)	\$0	\$450,000	\$450,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0 \$0	\$0	\$0	\$0	\$0	<del>\$0</del> \$0
[Select Statutory Dedication]			\$0	\$0	\$0	\$0	\$0

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# 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	\$7,120,925	\$0	\$0	\$450,000	\$0	\$7,570,925
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	\$450,000	\$0	\$450,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,120,925	\$0	\$0	\$0	\$0	\$7,120,925
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,120,925	\$0	\$0	\$450,000	\$0	\$7,570,925
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					an anna an ann an an an an an an an an a	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	C

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANO OF FULLIAU	CURRENT	REQUESTED	REVISED		MENT OUTY	EAR PROJECTIO	ONE
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	The second	Y 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	The second second				1010-1011	112021-2022	FT 2022-2023
Direct	\$452,821	\$0	\$452,821	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,197	\$0	\$287,197	\$0	\$0	\$0	
Fees & Self-Generated	\$12,462,292	\$0	\$12,462,292	\$0	\$0		\$0
Statutory Dedications *	\$0	\$0	\$0	-		\$0	\$0
FEDERAL FUNDS	\$900,979,946	\$0 \$0		\$0	\$0	\$0	\$0
TOTAL MOF	\$914,182,256		\$900,979,946	\$0	\$0	\$0	\$0
	\$314,102,230	\$0	\$914,182,256	\$0	\$0	\$0	\$0
EXPENDITURES:						and the state of the	
Salaries	¢6 000 075	<b>*</b> 0					-
	\$6,220,275	\$0	\$6,220,275	\$0	\$0	\$0	\$0
Other Compensation	\$300,789	\$0	\$300,789	\$0	\$0	\$0	\$0
Related Benefits	\$3,119,799	\$0	\$3,119,799	\$0	\$0	\$0	\$0
Travel	\$99,695	\$0	\$99,695	\$0	\$0	\$0	\$0
Operating Services	\$719,012	\$0	\$719,012	\$0	\$0	\$0	\$0
Supplies	\$27,278	\$0	\$27,278	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	-\$0 -	\$0	\$0	\$0
Other Charges	\$892,789,793	\$0	\$892,789,793	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,872,085	\$0	\$10,872,085	\$0	\$0	\$0	\$0
Acquisitions	\$33,530	\$0	\$33,530	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$00,000	\$0	\$0		\$0
UNALLOTTED	\$0	\$0	\$0			\$0	\$0
TOTAL EXPENDITURES	\$914,182,256	\$0 \$0		\$0	\$0	\$0	\$0
TOTAL EXI ENDITORES	\$914,102,250		\$914,182,256	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0					
	14	0	14	0	0	0	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
OTHER CHARGES POSITIONS	25	0	25	0	0	0	0
ION-TO FTE POSITIONS	2	0	2	0	0	0	0
TOTAL POSITIONS	114	0	114	0	0	0	0
				a en a pareceneration de la participation de la company			
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[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

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# 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:				o opene o se sa parentinos contra a unisco saguno.		anna ann ann ann ann ann ann ann ann an
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	÷ \$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						and a second
Classified	0	0	0	0	0	0
Unclassified	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
NON-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: Auxiliary Account

		1995 States and the Same and the Same		Na dina dikandika da kala kana di kana s			or a state of the
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	promotion of the party of the second se	MENT OUTYEAR	the second se	
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020 FY	Y 2020-2021 FY	2021-2022 FY	2022-2023
Direct	\$0	\$0	\$0	\$0	\$0	\$0	<b>P</b> O
Interagency Transfers	\$32,124,398	\$0 \$0	\$32,124,398	\$0	\$0		\$0
Fees & Self-Generated	\$5,054,464	\$0	\$5,054,464			\$0	\$0
Statutory Dedications *	\$0,004,404	\$0		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,178,862	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOP	\$37,170,002	\$0	\$37,178,862	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	0.0	<b>#</b> 0
Other Compensation	\$0	\$0 \$0	\$0		and the second sec	\$0	\$0
Related Benefits	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
Travel	\$0 \$0	\$0 \$0	\$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	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,178,862	\$0	\$37,178,862	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0.	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,178,862	\$0	\$37,178,862	\$0	\$0	\$0	\$0
POSITIONS							in the second
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	14	0	14	0	0	0	0
Statutory Dodicationa			10				
Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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
[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:						
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**

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

### **GENERAL PURPOSE**

As authorized per HB 392 of the 2019 Regular Session, this BA-7 increases the appropriation out of the State General Fund by \$7,120,925 for the LaGOV enterprise resource project, and also appropriates \$450,000 from the Fiscal Administrator Revolving Loan Fund to provide financial assistance to a political subdivision for which a court has appointed a fiscal administrator.

### REVENUES

- \$7,120,925 State General Funds
- \$450,000 Fiscal Administrator Revolving Loan Fund. Louisiana Revised Statute 39:1357 The monies in the fund shall be appropriated and used only for the purpose of providing financial assistance to a political subdivision for which a court has appointed a fiscal administrator by providing a source of funds from which the political subdivision may borrow in order to pay the costs and expenses associated with the independent fiscal administration of the political subdivision, including but not limited to all costs and expenses incurred by the fiscal administrator, the legislative auditor, the attorney general, the state treasurer, and any other persons engaged in connection with the independent fiscal administration.

### **EXPENDITURES**

\$450 <b>,000</b>	Object 3560 - Aid to Local Governments - Other Charges
\$7,120,925	Object 5045 - Interagency Transfers - Technology Services
\$7,570,925	- <u>n</u>

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### <u>OTHER</u>

Budget Contact Name: Kerri Traxler Title: Director of Budget Services, Office of Finance and Support Email: Kerri.Traxler@la.gov Phone Number: 225-342-5943

## **BA-7 SUPPORT INFORMATION**

DEPARTMENT: Executive Department			FOR OPB USE ONLY				
AGENCY: GOHSEP			OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-111			203	~~~			
SUBMISSION DATE: June 10, 2019			Approval and Authority	Act 50	0B2019 RUS	S	
AGENCY BA-7 NUMBER: 16-111-0	)2		in the second				
HEAD OF BUDGET UNIT: James \	Waskom		Divisio Office of	on of Administr of Planning & E	Budget		
TITLE: Director			- u	JN 1 4 201	0		
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true t	to the best of	-24	APROVED			
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTME (+) or (-)		REVISED FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$3	,596,443	\$27	7,239,914	\$30,8	836,357	
INTERAGENCY TRANSFERS		\$110,000		\$156,100	\$2	266,10	
FEES & SELF-GENERATED		\$245,944	\$4	4,601,348	\$4,	847,292	
STATUTORY DEDICATIONS	\$1	,458,688				458,688	
Subtotal of Dedications from Page 2		\$1,458,688			\$	1,458,68	
FEDERAL	\$976	,079,846			\$976,079,8		
TOTAL	\$981	,490,921	\$31,997,362		\$1,013,488,2		
AUTHORIZED POSITIONS							
AUTHORIZED OTHER CHARGES						_	
NON-TO FTE POSITIONS						-	
TOTAL POSITIONS							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				12		- 4	
100 - Administrative	\$981,490,921	55	\$31,997,362		\$1,013,488,283	5	
Other Charges Positions		312				312	
ANNIHISTRATIOR ANNIHISTRATIOR ANNIHIS BUDDET							
Subtotal of programs from Page 2:							
sustatution programme month age 2.							

DEPARTMENT: Executive Department	FOR OPB USE ONLY
AGENCY: GOHSEP	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-111	
SUBMISSION DATE: June 10, 2019	
AGENCY BA-7 NUMBER: 16-111-02	ADDENDUM TO PAGE 1

SUBTOTAL (to Page 1)	\$1,458,688		\$1,458,688		
LA Interoperability Communications Fund (V30)	\$458,688		\$458,688		
State Emergency Response Fund (V29)	\$1,000,000		\$1,000,00		
STATUTORY DEDICATIONS					
GENERAL FUND BY:					
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019		
Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.					

Use this section for additional Pr The subtotal will automatically be	•					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						en en se seg
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 sources of funding for this request are: State General Fund Direct, Interagency Transfers, and Fees and Self-generated Revenue.

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE	L.			·	
GENERAL FUND BY:					
DIRECT	\$27,239,914				
INTERAGENCY TRANSFERS	\$156,100				
FEES & SELF-GENERATED	\$4,601,648				
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$31,997,662				

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

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 BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

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

This BA-7 is not after the fact.

2. Co	omplete the following information for each objective	e and related performan	ce indicators tha	t will be
affec perfo	cted by this request. (Note: Requested adjustmen ormance indicators or creation of new objectives an lest form as often as necessary.)	ts may involve revisions	to existing object	ctives and
OBJ	ECTIVE:			
<u></u>		PERFC	ORMANCE STAN	NDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
-	Not applicable	FY 2018-2019	(+) OR (-)	FY 2018-2019
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustm	ent(s).	
3. B ndic servi	TIFICATION FOR ADJUSTMENT(S): Explain the riefly explain any performance impacts other than ators. (For example: Are there any anticipated dir ice recipients ? Will this BA-7 have a positive or n applicable.	or in addition to effects or	on objectives and	gement or

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

# PROGRAM 3 NAME: ADMINISTRATIVE

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,596,443	\$27,239,914	\$30,836,357	-			
Interagency Transfers	\$110,000	\$156,100	\$266,100			1	-
Fees & Self-Generated	\$245,944	\$4,601,348	\$4,847,292	S			
Statutory Dedications *	\$1,458,688		\$1,458,688				
FEDERAL FUNDS	\$976,079,846		\$976,079,846				
TOTAL MOF	\$981,490,921	\$31,997,362	\$1,013,488,283	1			
EXPENDITURES:							
Salaries	\$4,009,731		\$4,009,731	1			
Other Compensation							
Related Benefits	\$1,787,943		\$1,787,943				
Travel							
Operating Services							
Supplies						2	
Professional Services							
Other Charges	\$970,899,700	\$6,819,128	\$977,718,828				
Debt Services		\$25,105,234	\$25,105,234				
Interagency Transfers	\$4,793,547	\$73,000	\$4,866,547				
Acquisitions			1				
Major Repairs							6
UNALLOTTED							1 m
TOTAL EXPENDITURES	\$981,490,921	\$31,997,362	\$1,013,488,283				1
POSITIONS		***************************************	22222000220022002200200000000	50000000000000000000000000000000000000			
Classified							
Unclassified	55		55				
TOTAL T.O. POSITIONS	55		55				
OTHER CHARGES POSITIONS	312		312				
NON-TO FTE POSITIONS							
TOTAL POSITIONS	367	D. D.	367				
				•			
* Statutory Dedications:							
State Emergency Response	\$1,000,000		\$1,000,000				
Fund (V29) LA Interoperability	\$458,688	1	\$458,688				1
Communications Fund (V30)	ψ400,000		\$*\$00,000				



# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$27,239,914	\$156,100	\$4,601,348			\$31,997,362
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						1
Operating Services						
Supplies						
Professional Services						
Other Charges	\$2,061,680	\$156,100	\$4,601,348			\$6,819,128
Debt Services	\$25,105,234					\$25,105,234
Interagency Transfers	\$73,000					\$73,000
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$27,239,914	\$156,100	\$4,601,348			\$31,997,362
OVER / (UNDER)						
POSITIONS Classified			1		1 1	
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

A

# **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

1. The general purpose of BA-7 # 16-111-02 is to reflect changes made to the GOHSEP budget through the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

#### REVENUES

4.		BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED:	BRIEF DESCRIPTION
	SGFD	\$3,596,443	\$27,239,914	\$30,836,357	Supplemental Bill HB 392 of the 2019 Regular Session
	IAT	\$110,000	\$156,100	\$266,100	Supplemental Bill HB 392 of the 2019 Regular Session
	Fees & Self-Generated	\$245,944	\$4,601,348	\$4,847,292	Supplemental Bill HB 392 of the 2019 Regular Session

#### EXPENDITURES

9. The Other Charges, Interagency Transfers, and Debt Services expenditure categories will be adjusted as a result of this BA-7.

11.	Objection Objection	Description	Amount	MOF
	3646	Public Assistance & Grants - Other Charges	\$156,100	· IAT
	3646	Public Assistance & Grants - Other Charges	\$4,601,348	Fees & Self-Generated
	3730	Supplies - Other Charges	\$2,061,680	SGFD
	4800	Prinicipal - Debt Services	\$25,105,234	SGFD
•	5045	Technology Services - IAT	\$73,000	SGFD
		A STATE OF AL	\$31,997,362	

#### **OTHER**

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

> Chad Felterman Budget Director 225,925,1873 Chad.Felterman@la.gov

DEPARTMENT: Military Departme	FOR OPB USE ONLY					
AGENCY: Military Department	OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 8112	1 177					
SUBMISSION DATE: 06/05/2019			Approval and Authority	R.S. 30	1.730.1	
AGENCY BA-7 NUMBER: 19-08						
HEAD OF BUDGET UNIT: Glenn H	I. Curtis		Di Off	vision of Admi ice of Planning	Nistration & Budget	
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of		Hotely	2019 M	
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMI (+) or (-		REVISED FY 2018-20	
GENERAL FUND BY:						
DIRECT	\$39	,605,369		\$0	\$39,	605,369
INTERAGENCY TRANSFERS	\$4	,369,717		\$0		369,717
FEES & SELF-GENERATED	\$5	,886,743		\$0		886,743
STATUTORY DEDICATIONS		\$50,000		\$0		\$50,000
Camp Minden Fire Protection Fund (P38)		\$50,000		\$0		\$50,000
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0	\$0		A.F.F. 070 - 11	
FEDERAL		,273,574	\$0		\$55,273,5	
TOTAL	\$105	,185,403	\$0		\$105,185,4	
AUTHORIZED POSITIONS		821	0		1	
AUTHORIZED OTHER CHARGES		4	0			
NON-TO FTE POSITIONS		60	0			
TOTAL POSITIONS		885	0		88	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs	\$70,206,847	429	\$933,682	0	\$71,140,529	429
Education	\$34,433,901	451	(\$982,645)	0	\$33,451,256	451
Auxillary Account	\$544,655	5	\$48,963	0	\$593,618	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$105,185,403	885	\$0	0	\$105,185,403	885

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DEPARTMENT: Military Department	FOR OPB USE ONLY
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 06/05/2019	
AGENCY BA-7 NUMBER: 19-08	ADDENDUM TO PAGE 1

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

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 	÷	1. S.	

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES DOLLARS POS DOLLARS POS DOLLARS POS PROGRAM NAME: 0 \$0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 0 \$0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 0 \$0 0 \$0 SUBTOTAL (to Page 1) \$0 \$0 0 0 \$0 0

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

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

The Louisiana Military Department is requesting to reallocate federal authority in the amount of \$982,645 from the Education Program to the Military Affairs Program to cover shortages within the Military Affairs Program. We are also requesting to reallocate fees and self generated authority from the Military Affairs Program to the Auxiliary Program to cover shortfalls there. Total of requested changes is \$1,031,608 which is less than the 1% threshold for our total means of finance of \$105,185,403.

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

MEANS OF FINANCING	EV 2018 2010	EV 2010 2020	FY 2020-2021	EV 1011 2021	EV 2022 2022
OR EXPENDITURE	FT 2010-2019	FT 2019-2020	FT 2020-2021	FT 2021-2022	F T 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$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 additional positions required with this BA7.

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

Federal authority levels within the Military Affairs Program are not sufficient to finish the current fiscal year. Fees and Self Generated authority levels within the Auxliary Proram are not sufficient to finish the current 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. This is NOT an after the fact BA-7.

	entify and explain the programmatic impacts (p				
The the l	approval of this BA7 will have an overall po Louisiana National Guard to continue opera	sitive impact on the tions without any sh	Military utdowr	Department. of programs	It will enable or services.
			:.		
affec <i>perf</i> c	omplete the following information for each obje sted by this request. (Note: Requested adjusti ormance indicators or creation of new objective	nents may involve rev	isions t	o existing objec	ctives and
	est form as often as necessary.) erformance objectives will be impacted by the	and of the field year	f this Bu	A 7 is not appr	wod
		and of the hocal yea:	1 1113 D7		Jved.
	· · · · · · · · · · · · · · · · · · ·		FREOF	RMANCE STAN	
EVEL	PERFORMANCE INDICATOR NAME	CURRE	NT /	DJUSTMENT	REVISED
		FY 2018-	2019	(+) OR (-)	FY 2018-201
	,,				
JUS <sup>-</sup> Adju year	TIFICATION FOR ADJUSTMENT(S): Explain stments are required for the Military Depart	the necessity of the adment to continue op	ljustme eration	nt(s). s till the end o	f the fiscal
Adju year 3. Bi indic	stments are required for the Military Depart riefly explain any performance impacts other th ators. (For example: Are there any anticipated	ment to continue op an or in addition to ef	fects on	s till the end o	l performance
Adju year 3. Bi indic	stments are required for the Military Depart riefly explain any performance impacts other th	ment to continue op an or in addition to ef	fects on	s till the end o	l performance
Adju year 3. Bi indic servi The :	stments are required for the Military Depart riefly explain any performance impacts other th ators. (For example: Are there any anticipated ce recipients ? Will this BA-7 have a positive approval of this reallocation allows the Lou	ment to continue op an or in addition to ef d direct or indirect effe or negative impact on siana Military Depar	fects on cts on some c	s till the end o objectives and program mana other program o o maintain op	l performance gement or or agency?) erations all
Adju year. 3. Bi indic <i>servi</i> The : FY. I meal	stments are required for the Military Depart riefly explain any performance impacts other th ators. (For example: Are there any anticipated ce recipients ? Will this BA-7 have a positive approval of this reallocation allows the Lou If the Military Affairs Program has to curtail ns of finance other than Federal it will force	ment to continue op an or in addition to ef d direct or indirect effe or negative impact on siana Military Depar operations to only th the partial drawdow	fects on cts on some c tment t nose fun	s till the end o objectives and program mana other program o o maintain op inctions fully fu stallations whi	l performance gement or or agency?) erations all unded by ich will in turr
Adju year. 3. Bi indic <i>servi</i> The : FY. I meal	stments are required for the Military Depart riefly explain any performance impacts other th ators. (For example: Are there any anticipated ce recipients ? Will this BA-7 have a positive approval of this reallocation allows the Loui If the Military Affairs Program has to curtail	ment to continue op an or in addition to ef d direct or indirect effe or negative impact on siana Military Depar operations to only th the partial drawdow	fects on cts on some c tment t nose fun	s till the end o objectives and program mana other program o o maintain op inctions fully fu stallations whi	l performance gement or or agency?) erations all unded by ich will in turr
Adju year. 3. Bi indic. servi The : FY. I meai nega	stments are required for the Military Depart riefly explain any performance impacts other th ators. (For example: Are there any anticipated ce recipients? Will this BA-7 have a positive approval of this reallocation allows the Loui If the Military Affairs Program has to curtail ns of finance other than Federal it will force atively affect the Youth Challenge and Job C	ment to continue op an or in addition to ef d direct or indirect effe or negative impact on siana Military Depar operations to only th the partial drawdow hallenge Programs a	fects on cts on some c tment t nose fu n of ins as well	s till the end o objectives and program mana other program o o maintain op nctions fully fu stallations whi as the Starbas	l performance gement or or agency?) erations all unded by ich will in turn ses.
Adju year. 3. Bi indic. servi The : FY. I meai nega 4. If perfo	stments are required for the Military Depart riefly explain any performance impacts other th ators. (For example: Are there any anticipated ce recipients? Will this BA-7 have a positive approval of this reallocation allows the Loui If the Military Affairs Program has to curtail ns of finance other than Federal it will force tively affect the Youth Challenge and Job C	ment to continue op an or in addition to ef d direct or indirect effe or negative impact on siana Military Depar operations to only th the partial drawdow hallenge Programs a	fects on cts on some c tment t nose fu n of ins as well	s till the end o objectives and program mana other program o o maintain op nctions fully fu stallations whi as the Starbas	l performance gement or or agency?) erations all unded by ich will in turn ses.
Adju year. 3. Bi indic. servi The : FY. I meai nega 4. If perfo	stments are required for the Military Depart riefly explain any performance impacts other th ators. (For example: Are there any anticipated ce recipients? Will this BA-7 have a positive approval of this reallocation allows the Loui If the Military Affairs Program has to curtail ns of finance other than Federal it will force atively affect the Youth Challenge and Job C	ment to continue op an or in addition to ef d direct or indirect effe or negative impact on siana Military Depar operations to only th the partial drawdow hallenge Programs a	fects on cts on some c tment t nose fu n of ins as well	s till the end o objectives and program mana other program o o maintain op nctions fully fu stallations whi as the Starbas	l performance gement or or agency?) erations all unded by ich will in turn ses.
Adju year. 3. Bi indic. servi The : FY. I meai nega 4. If perfo	stments are required for the Military Depart riefly explain any performance impacts other th ators. (For example: Are there any anticipated ce recipients? Will this BA-7 have a positive approval of this reallocation allows the Loui If the Military Affairs Program has to curtail ns of finance other than Federal it will force tively affect the Youth Challenge and Job C	ment to continue op an or in addition to ef d direct or indirect effe or negative impact on siana Military Depar operations to only th the partial drawdow hallenge Programs a	fects on cts on some c tment t nose fu n of ins as well	s till the end o objectives and program mana other program o o maintain op nctions fully fu stallations whi as the Starbas	l performance gement or or agency?) erations all unded by ich will in turr ses.
Adju year. 3. Bi indic. servi The : FY. I meai nega 4. If perfo	stments are required for the Military Depart riefly explain any performance impacts other th ators. (For example: Are there any anticipated ce recipients? Will this BA-7 have a positive approval of this reallocation allows the Loui If the Military Affairs Program has to curtail ns of finance other than Federal it will force tively affect the Youth Challenge and Job C	ment to continue op an or in addition to ef d direct or indirect effe or negative impact on siana Military Depar operations to only th the partial drawdow hallenge Programs a	fects on cts on some c tment t nose fu n of ins as well	s till the end o objectives and program mana other program o o maintain op nctions fully fu stallations whi as the Starbas	l performance gement or or agency?) erations all unded by ich will in turr ses.

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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$31,740,382	\$0	\$31,740,382	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,932,833	\$0	\$2,932,833	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,118,305	(\$48,963)	\$5,069,342	\$0	\$0	\$0	\$0
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,365,327	\$982,645	\$31,347,972	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,206,847	\$933,682	\$71,140,529	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,297,208	\$0	\$17,297,208	\$0	\$0	\$0	\$0
Other Compensation	\$738,947	(\$10,608)	\$728,339	\$0	\$0	\$0	\$0
Related Benefits	\$7,989,718	(\$11,061)	\$7,978,657	\$0 \$0	\$0	\$0 \$0	\$0
Travel	\$201,948	\$0	\$201,948	\$0	\$0	\$0 \$0	\$0
Operating Services	\$14,995,336	\$581,343	\$15,576,679	\$0	\$0 \$0	\$0 \$0	\$0
Supplies	\$3,332,616	\$135,186	\$3,467,802	\$0 \$0	\$0 \$0	\$0	\$0
Professional Services	\$3,022,369	\$0	\$3,022,369	\$0 \$0	\$0 \$0	\$0	\$0
Other Charges	\$4,459,480	\$238,822	\$4,698,302	\$0 \$0	\$0 \$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Interagency Transfers	\$4,616,786	\$0 \$0	\$4,616,786	\$0	\$0 \$0	\$0 \$0	\$0
Acquisitions	\$4,003,002	\$0 \$0	\$4,003,002	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs	\$7,171,357	\$0		\$0 \$0			
UNALLOTTED	\$7,171,357	\$0 \$0	\$7,171,357	20.000	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,206,847	\$933,682	\$71,140,529	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	400	0	400	0	0	0	0
TOTAL T.O. POSITIONS	401	0	401	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	429	0	429	0	0	0	0
* Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM 1 NAME:	MILITARY AF	FAIRS				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$48,963)	\$0	\$982,645	\$933,682
EXPENDITURES:			1			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	(\$10,608)	\$0	\$0	(\$10,608)
Related Benefits	\$0	\$0	(\$11,061)	\$0	\$0	(\$11,061)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$581,343	\$581,343
Supplies	\$0	\$0	(\$27,294)	\$0	\$162,480	\$135,186
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$238,822	\$238,822
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	(\$48,963)	\$0	\$982,645	\$933,682
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

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		C	1.				
Direct	\$7,864,987	\$0	\$7,864,987	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,436,884	\$0	\$1,436,884	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$223,783	\$0	\$223,783	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$24,908,247	(\$982,645)	\$23,925,602	\$0	\$0	\$0	\$(
TOTAL MOF	\$34,433,901	(\$982,645)	\$33,451,256	\$0	\$0	\$0	\$(
EXPENDITURES:			1				
Salaries	\$14,487,089	(\$51,082)	\$14,436,007	\$0	\$0	\$0	\$0
Other Compensation	\$499,416	(\$34,855)	\$464,561	\$0	\$0	\$0	\$0
Related Benefits	\$5,429,075	(\$34,833)	\$5,255,538	\$0 \$0	\$0	\$0	\$(
Travel	\$214,317	(\$173,337)	\$194,317	\$0 \$0	\$0 \$0	\$0	\$0
Operating Services	\$4,084,375	(\$205,938)	B 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		100 T		
		(\$205,938)	\$3,878,437	\$0	\$0	\$0	\$0
Supplies	\$3,677,200		\$3,539,226	\$0	\$0	\$0	\$0
Professional Services	\$630,378	(\$58,259)	\$572,119	\$0	\$0	\$0	\$0
Other Charges	\$2,533,181	\$0	\$2,533,181	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$577,992	\$0	\$577,992	\$0	\$0	\$0	\$0
Acquisitions	\$872,185	(\$1,000)	\$871,185	\$0	\$0	\$0	\$0
Major Repairs	\$1,428,693	(\$300,000)	\$1,128,693	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,433,901	(\$982,645)	\$33,451,256	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	420	0	420	0	0	0	C
TOTAL T.O. POSITIONS	420	0	420	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
ION-TO FTE POSITIONS	28	0	28	0	0	0	0
TOTAL POSITIONS	451	0	451	0	0	0	C
				_			
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 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$982,645)	(\$982,645)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	(\$51,082)	(\$51,082)
Other Compensation	\$0	\$0	\$0	\$0	(\$34,855)	(\$34,855
Related Benefits	\$0	\$0	\$0	\$0	(\$173,537)	(\$173,537
Travel	\$0	\$0	\$0	\$0	(\$20,000)	(\$20,000
Operating Services	\$0	\$0	\$0	\$0	(\$205,938)	(\$205,938
Supplies	\$0	\$0	\$0	\$0	(\$137,974)	(\$137,974
Professional Services	\$0	\$0	\$0	\$0	(\$58,259)	(\$58,259
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	(\$1,000)	(\$1,000
Major Repairs	\$0	\$0	\$0	\$0	(\$300,000)	(\$300,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$982,645)	(\$982,645)
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 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 3 NAME: AUXILIARY

CURRENT	REQUESTED	REVISED		USTMENT OUTY	EAR PROJECT	IONS
FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$544,655	\$48,963	\$593,618	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$544,655	\$48,963	\$593,618	\$0	\$0	\$0	\$0
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			-			
\$0	\$D	\$0	\$0	\$0	\$0	\$0
\$70,006	\$10,608	\$80,614	\$0	\$0	\$0	\$0
\$13,624	\$11,061	\$24,685	\$0	\$0	\$0	\$0
\$2,075	\$0	\$2,075	\$0	\$0	\$0	\$0
\$27,450	\$0	\$27,450	\$0	\$0	\$0	\$0
\$431,500	\$27,294	\$458,794	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$O	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$544,655	\$48,963	\$593,618	\$0	\$0	\$0	\$0
			2010 - 12. 2017 - 12.			
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0	0	0	0	0	0	0
0	0	0	0	0	0	0
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5	0	5	0	0	0	0
5	0	5	0	0	0	0
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		1	2			l
\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0				\$0	\$0
						\$0 \$0
\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0 \$0
	FY 2018-2019 \$0 \$544,655 \$0 \$544,655 \$0 \$544,655 \$27,450 \$413,624 \$2,075 \$27,450 \$413,624 \$2,075 \$27,450 \$413,624 \$2,075 \$27,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2018-2019         ADJUSTMENT           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$10,608         \$10,608           \$13,624         \$11,061           \$2,075         \$0           \$27,450         \$0           \$27,450         \$0           \$431,500         \$27,294           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0	FY 2018-2019         ADJUSTMENT         FY 2018-2019           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$544,655         \$48,963         \$593,618           \$0         \$0         \$0           \$0         \$0         \$0           \$544,655         \$48,963         \$593,618           \$0         \$0         \$0           \$0         \$0         \$0           \$10,608         \$80,614           \$13,624         \$11,061         \$24,685           \$2,075         \$0         \$2,7450           \$2,075         \$0         \$2,075           \$2,075         \$0         \$2,075           \$2,075         \$0         \$2,075           \$2,075         \$0         \$2,075           \$2,075         \$0         \$2,075           \$2,075         \$0         \$0           \$0	FY 2018-2019         ADJUSTMENT         FY 2018-2019           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$10,608         \$80,614         \$0           \$13,624         \$11,061         \$24,685         \$0           \$2,075         \$0         \$2,075         \$0           \$2,075         \$0         \$2,075         \$0           \$2,075         \$0         \$2,075         \$0           \$2,075         \$0         \$2,075         \$0           \$2,075         \$0         \$2,075         \$0           \$2,075         \$0         \$2,075         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	FY 2018-2019         ADJUSTMENT         FY 2018-2019         FY 2019-2020         FY 2020-2021           \$0	FY 2018-2019         ADJUSTMENT         FY 2018-2019         FY 2019-2021         FY 2024-2021         FY 2024-2021           \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$48,963	\$0	\$0	\$48,963
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$10,608	\$0	\$0	\$10,608
Related Benefits	\$0	\$0	\$11,061	\$0	\$0	\$11,061
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$27,294	\$0	\$0	\$27,294
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	\$48,963	\$0	\$0	\$48,963
		· · · · · · · · · · · · · · · · · · ·				2
OVER / (UNDER)	\$0	\$0	\$ <b>0</b>	\$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**

FEDERAL AUTHORITY: The Louisiana Military Department is requesting to reallocate federal authority in the amount of \$982,645 from the Education Program to the Military Affairs Program to cover shortages within the Military Affairs Program. All funding must be spent in accordance with National Guard Regulation 5-1 (Cooperative Agreements) and the limitations set forth in the 14 individual appendices of the Cooperative Agreement. The shortfall exists because requirements increased and/or federal budget also increased or was made available to fulfill the need. The two major driving factors for this request were the increases in Force Protection and the Construction and Facility Management Office (CFMO) funding.

FEES & SELF-GENERATED AUTHORITY: The Louisiana Military Department is requesting to reallocate self-generated authority in the amount of \$48,963 from the Military Affairs Program to the Auxiliary Program to cover shortages within the Auxiliary Program. The Auxiliary Program used to consist solely of the revenue and expenditures for the Post Exchanges at the Gillis W. Long Center and Camp Minden. In FY18 a BA-7 was approved adding all Morale, Welfare and Recreation activities on all of our installations to the program. Prior to the approval of that BA-7 the other elements that make up the entirety of the program operated under Army Regulation 215-1 Morale, Welfare and Recreation (MWR) Activities and Non-appropriated Fund Instrumentalities. This is authorized per RS 29\_28\_1. Since we (the Military Department) didn't track all of the financial transactions of the various MWR activities prior to them coming under our purview we didn't have a consolidated transaction history from which to request a precise amount of self-generated budget authority for FY19. FY19 will be our first full year of operations from which to develop a financial history. We believe we have requested sufficient authority for the FY20 budget so this BA-7 should be a one-time request.

## **REVENUES - \$0**

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$0
- 3) If Self-Generated Revenues (\$48,963)-Military Affairs Program; \$48,963-Auxiliary Program
- 4) If Statutory Dedications \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds \$982,645-Military Affairs Program; (\$982,645)-Education Program
- 7) All Grants:

## EXPENDITURES - \$0 (Overall categorical net sum change for agency shown below)

- 1) \$ (51,082) Salaries
- 2) \$ (34,855) Other Compensation
- 3) \$ (173,537) Related Benefits
- 4) \$ (20,000) Travel
- 5) \$ 375,405 Services
- 6) \$ 24,506 Supplies
- 7) \$ (58,259) Professional Services
- 8) \$ 238,822 Other Charges
- 9) \$ 0 Interagency Transfers
- **10)** \$ (1,000) Acquisitions
- 11) \$ (300,000) Major Repairs

## **OTHER**

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

DEPARTMENT: Military Departme	nt	-	FOR OPB USE ONLY				
AGENCY: Military Department			OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 8112			240				
SUBMISSION DATE: 06/13/2019			Approval and Authority	ACTE	2 2 2019 PL	5	
AGENCY BA-7 NUMBER: 19-09					00000		
HEAD OF BUDGET UNIT: Glenn H	. Curtis		D	ivision of Adm fice of Plannin	a & Budget		
TITLE: The Adjutant General	(						
SIGNATURE (Certifies that the information put your knowledge):	vided is correct and true	to the best of		JUN 1 3	ZU19		
MEANS OF FINANCING	CURREN	T	ADJUSTME	INT	REVISED		
	FY 2018-2	FY 2018-2019			FY 2018-20		
GENERAL FUND BY:			(+) or (-)				
DIRECT	\$39	,605,369		\$826,656	\$40,4	32,02	
INTERAGENCY TRANSFERS	\$4	,369,717		\$92,747		162,464	
FEES & SELF-GENERATED	\$5	,886,743		\$0	\$5,886,743		
STATUTORY DEDICATIONS		\$50,000		\$0	\$50,000		
Camp Minden Fire Protection Fund (P38)	\$50,000			\$0		\$50,00	
[Select Statutory Dedication]	\$0			\$0		\$	
Subtotal of Dedications from Page 2	\$0			\$0		\$1	
FEDERAL	\$55	,273,574		\$0	\$55,2	273,574	
TOTAL	\$105	,185,403		\$919,403	\$106,104,800		
AUTHORIZED POSITIONS		821		0		821	
AUTHORIZED OTHER CHARGES		4		0		4	
NON-TO FTE POSITIONS		60		0		60	
TOTAL POSITIONS		885		0	885		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Military Affairs	\$70,206,847	429	\$433,276	0	\$70,640,123	429	
Education	\$34,433,901	451	\$486,127	0	\$34,920,028	451	
Auxillary Account	\$544,655	5	\$0	0	\$544,655	5	
W OI	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	(	
en la	\$0	0	\$0	0	\$0	(	
	\$0	0	\$0	0	\$0	(	
n n	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$105,185,403	885	\$919,403	0	÷ •		

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DEPARTMENT: Military Department	FOR OPB USE ONLY
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 06/13/2019	
AGENCY BA-7 NUMBER: 19-09	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:	nengianan karang kara	entratubio Respectencia		
STATUTORY DEDICATIONS		na na posiziona stato nel cando vario nel concerno en la multiplica dalla dalla dalla dalla dalla dalla dalla d Na na posiziona stato nel cando vario nel concerno en la multiplica dalla dalla dalla dalla dalla dalla dalla d	an a	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

Use this section for additional Program Names, if needed.

# The subtotal will automatically be transferred to Page 1.

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

Payment to the Military Affairs program for emergency response efforts related to the Ruston Tornado on April 25, 2019 and Jonesboro Tornado on May 8, 2019 in the amount of \$433,276 (\$92,747 IAT and \$340,529 General Fund (Direct) ). Reimbursement of General Fund (Direct) in the amount of \$486,127 to the Education program for the state match portion of start-up costs associated with the Job ChalleNGe Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$826,656	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$92,747	\$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	\$919,403	\$0	\$0	\$0	\$0

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

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

This BA-7 can't be postponed as it is related to current year expenditures and revenues.

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, as it relates to the Ruston tornado on April 25, 2019 and the Jonesboro tornado on May 8, 2019, as well as the state match portion of the start-up costs of the Job ChalleNGe Program.

BA-7	entify and explain the programmatic impacts (p	ositive or negative) that wil	I result from the a	pproval of this
The a exec	approval of this BA-7 will have a positive im ute funding as projected in the appropriate	pact on the Department o program.	f Military Affairs	' ability to
affect perfo	mplete the following information for each obje ed by this request. (Note: Requested adjustn rmance indicators or creation of new objective est form as often as necessary.)	nents may involve revisions	to existing object	tives and
		PERF	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
-		FY 2018-2019	(+) OR (-)	FY 2018-201
				5
1	IFICATION FOR ADJUSTMENT(S): Explain t			
indica servic Appro	iefly explain any performance impacts other th tors. ( <i>For example: Are there any anticipated</i> <i>be recipients ? Will this BA-7 have a positive o</i> oval of this BA-7 will allow better mangeme e Department of Military Affairs.	l direct or indirect effects or or negative impact on some	n program manag e other program c	gement or r agency? )
for th				
4. lft	here are no performance impacts associated v	with this BA-7 request, ther	fully explain this	lack of
4. lft	here are no performance impacts associated v mance impact.	with this BA-7 request, ther	fully explain this	lack of

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	R PROJECTIONS	
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$31,740,382	\$340,529	\$32,080,911	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,932,833	\$92,747	\$3,025,580	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$5,118,305	\$0	\$5,118,305	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$30,365,327	\$0	\$30,365,327	\$0	\$0	\$0	\$0	
TOTAL MOF	\$70,206,847	\$433,276	\$70,640,123	\$0	\$0	\$0	\$0	
				E.				
EXPENDITURES:								
Salaries	\$17,297,208	\$157,112	\$17,454,320	\$0	\$0	\$0	\$0	
Other Compensation	\$738,947	\$0	\$738,947	\$0	\$0	\$0	\$0	
Related Benefits	\$7,989,718	\$0	\$7,989,718	\$0	\$0	\$0	\$0	
Travel	\$201,948	\$0	\$201,948	\$0	\$0	\$0	\$0	
Operating Services	\$14,995,336	\$274,279	\$15,269,615	\$0	\$0	\$0	\$0	
Supplies	\$3,332,616	\$1,885	\$3,334,501	\$0	\$0	\$0	\$0	
Professional Services	\$3,022,369	\$0	\$3,022,369	\$0	\$0	\$0	\$0	
Other Charges	\$4,459,480	\$0	\$4,459,480	\$0	\$0	\$0	\$0	
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,616,786	\$0	\$4,616,786	\$0	\$0	\$0	\$0	
Acquisitions	\$4,003,002	\$0	\$4,003,002	\$0	\$0	\$0	\$0	
Major Repairs	\$7,171,357	\$0	\$7,171,357	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$70,206,847	\$433,276	\$70,640,123	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	1	0	1	0	0	0	0	
Unclassified	400	0	400	0	0	0	0	
TOTAL T.O. POSITIONS	401	0	401	0	0	0	0	
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0	
NON-TO FTE POSITIONS	27	0	27	0	0	0	0	
TOTAL POSITIONS	429	0	429	0	0	0	0	
							and the second	
Statutory Dedications:								
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$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	

### 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	\$340,529	\$92,747	\$0	\$0	\$0	\$433,276
EXPENDITURES:						
Salaries	\$157,112	\$0	\$0	\$0	\$0	\$157,112
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	\$181,532	\$92,747	\$0	\$0	\$0	\$274,279
Supplies	\$1,885	\$0	\$0	\$0	\$0	\$1,885
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	\$340,529	\$92,747	\$0	\$0	\$0	\$433,276
OVER / (UNDER)	\$0	\$0	¢o	¢0	¢0	<b>*</b>
SVER / (ONDER)	<b>3</b> 0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
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	(

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ROJECTIONS	
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:						-		
Direct	\$7,864,987	\$486,127	\$8,351,114	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,436,884	\$0	\$1,436,884	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$223,783	\$0	\$223,783	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$24,908,247	\$0	\$24,908,247	\$0	\$0	\$0	\$0	
TOTAL MOF	\$34,433,901	\$486,127	\$34,920,028	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$14,487,089	\$0	\$14,487,089	\$0	\$0	\$0	\$0	
Other Compensation	\$499,416	\$0	\$499,416	\$0	\$0	\$0	\$0	
Related Benefits	\$5,429,075	\$0	\$5,429,075	\$0	\$0	\$0	\$0	
Travel	\$214,317	\$0	\$214,317	\$0	\$0	\$0	\$0	
Operating Services	\$4,084,375	\$186,127	\$4,270,502	\$0	\$0	\$0	\$0	
Supplies	\$3,677,200	\$0	\$3,677,200	\$0	\$0	\$0	\$0	
Professional Services	\$630,378	\$0	\$630,378	\$0	\$0	\$0	\$0	
Other Charges	\$2,533,181	\$0	\$2,533,181	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$577,992	\$0	\$577,992	\$0	\$0	\$0	\$0	
Acquisitions	\$872,185	\$100,000	\$972,185	\$0	\$0	\$0	\$0	
Major Repairs	\$1,428,693	\$200,000	\$1,628,693	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$34,433,901	\$486,127	\$34,920,028	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	420	0	420	0	0	0	0	
TOTAL T.O. POSITIONS	420	0	420	0	0	0	0	
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0	
NON-TO FTE POSITIONS	28	0	28	0	0	0	0	
TOTAL POSITIONS	451	0	451	0	0	0	0	
	1							
* Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$486,127	\$0	\$0	\$0	\$0	\$486,127
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	\$186,127	\$0	\$0	\$0	\$0	\$186,127
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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Major Repairs	\$200,000	\$0	\$0	\$0	\$0	\$200,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$486,127	\$0	\$0	\$0	\$0	\$486,127
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
				a alternation		
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITI	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 3 NAME: AUXILIARY

MEANS OF FINANCING:			REVISED	ADJ	USTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$544,655	\$0	\$544,655	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$544,655	\$0	\$544,655	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$70,006	\$0	\$70,006	\$0	\$0	\$0	\$0	
Related Benefits	\$13,624	\$0	\$13,624	\$0	\$0	\$0	\$0	
Travel	\$2,075	\$0	\$2,075	\$0	\$0	\$0	\$0	
Operating Services	\$27,450	\$0	\$27,450	\$0	\$0	\$0	\$0	
Supplies	\$431,500	\$0	\$431,500	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$544,655	\$0	\$544,655	\$0	\$0	\$0	\$0	
		The second						
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	5	0	5	0	0	0	0	
TOTAL POSITIONS	5	0	5	0	0	0	0	
* Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	<del>پ</del> و ۵	\$0 \$0	\$0	\$0	
[Select Statutory Dedication]	\$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 3 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
			and the second 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	\$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
PODITIONO		desense in th				
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 budg-

### **GENERAL PURPOSE**

The purpose of this BA-7 is to request an increase in General Funds of \$826,656 and of IAT authority of \$92,747 as provided for in House Bill 392 of the 2019 Regular Ses 50). \$486,127 of the General Funds is reimbursement for the state match portion of t costs of the Job ChalleNGe Program; the remaining General Funds of \$340,529 and authority of \$92,747 are payments for emergency response efforts related to the Rust on April 25, 2019 and the Jonesboro tornado on May 8, 2019.

### **REVENUES - \$919,403**

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

- 1) If STATE GENERAL FUND \$826,656 (\$486,127 Education, \$340,529 Military Affairs)
- 2) If IAT \$92,747
- 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 - \$919,403

- **1)** \$ 157,112 Salaries
- **2)** \$ 0 Other Compensation
- 3) \$ 0 Related Benefits
- 4) \$ 0 Travel
- 5) \$460,406 Services
- 6) \$ 1,885 Supplies
- 7) \$ 0 Professional Services
- 8) \$ 0 Other Charges
- 9) \$ 0 Interagency Transfers
- **10)** \$ 100,000 Acquisitions
- 11) \$ 200 000 Major Repairs

DEPARTMENT: Executive Depart	FOR OPB USE ONLY						
AGENCY: Louisiana Stadium and	OPB LOG NUMBER AGENDA NUM			BER			
SCHEDULE NUMBER: 01-124	2491	2					
SUBMISSION DATE: June 2019			Approval and Authorit	x:Act 50	D & ZOIG RI	S	
AGENCY BA-7 NUMBER:				Division of Ad	ministration		
HEAD OF BUDGET UNIT: David W	/eilder		0	ffice of Planni	and a budget		
TITLE: Senior Director Finance a	d Administration	1		JUN 2 (	0 2019		
SIGNATURE (Certifies that the information provided by the	ovided is correct and true	to the best of		House APRIC	DVED		
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED	)	
/	FY 2018-2	2019	(+) or (-)		FY 2018-20	19	
GENERAL FUND BY:			1000				
DIRECT		\$0		\$0	and a second	\$	
INTERAGENCY TRANSFERS		\$0		\$0	for the second	9	
FEES & SELF-GENERATED	\$76	6,119,658		\$0	\$76,	119,65	
STATUTORY DEDICATIONS	\$16	6,367,123	\$	\$1,000,000		367,12	
New Orleans Sports Franchise	\$2,567,123		\$0		\$2,567,		
Assistance Fund (G19) New Orleans Sports Franchise Fund (TC8)	\$9,000,000			\$1,000,000		\$10,000,0	
Subtotal of Dedications from Page 2	\$4,800,000			\$0		4,800,00	
FEDERAL	\$0			\$0		\$	
TOTAL	\$92,486,781		\$	1,000,000	\$93,	486,78	
AUTHORIZED POSITIONS	0			0			
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		10.000				- 315	
Administrative	\$92,486,781	0	\$1,000,000	0	\$93,486,781		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
A A	\$0	0	\$0	0	\$0		
50 46	\$0	0	\$0	0	\$0		
10- Z	\$0	0	\$0	0	\$0		
550 5	\$0	0	\$0	0	\$0	(	
	\$0	0	\$0	0	\$0	1	
	\$0	0	\$0	0	\$0	(	
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	(	
TOTAL	\$92,486,781	0	\$1,000,000	0	\$93,486,781	(	

Page 1

DEPARTMENT: Executive Department	FOR OPB USE ONLY		
AGENCY: Louisiana Stadium and Exposition District	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 01-124			
SUBMISSION DATE: June 2019	ADDENDUM	TO DACE 1	
AGENCY BA-7 NUMBER:		TOPAGET	

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Sports Facility Assistance Fund (RVA)	\$4,200,000	\$0	\$4,200,000
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	\$600,000
[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)	\$4,800,000	\$0	\$4,800,000

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding for this Statutory Dedication is from Hotel/Motel tax collected to meet the contractual obligations to the Saints and Pelicans.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0

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

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

This request has been stated by law in Act 50 (HB 392) of the 2019 Regular Session. Section 1 of this bill states "The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2018-2019."

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

1. ld BA- N/A	lentify and explain the programmatic impacts (pos 7.	itive or negative) that wil	I result from the a	pproval of this
affec perfo requ	omplete the following information for each objectiv sted by this request. (Note: Requested adjustment formance indicators or creation of new objectives a set form as often as necessary.) ECTIVE:	nts may involve revisions	s to existing object	tives and
OBJ	ECTIVE.			
	States and the state of the second states and	PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
indica servia N/A 4. If	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 r there are no performance impacts associated with rmance impact.	rect or indirect effects or negative impact on some	n program manag e other program o	gement or r agency? )
			ific. Relate perfe	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ADJUSTMENT OUTYEAR PROJECTIONS		ONS
MEANS OF PINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$76,119,658	\$0	\$76,119,658	\$0	\$0	\$0	\$0
Statutory Dedications *	\$16,367,123	\$1,000,000	\$17,367,123	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,486,781	\$1,000,000	\$93,486,781	\$0	\$0	\$0	\$0
EXPENDITURES:						-	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Services	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	\$0						\$0 \$0
Supplies		\$0	\$25,946,390	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$39,324,174	\$1,000,000	\$40,324,174	\$0	\$0	\$0	\$0
Debt Services	\$23,337,000	\$0	\$23,337,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,879,217	\$0	\$3,879,217	\$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	\$92,486,781	\$1,000,000	\$93,486,781	\$0	\$0	\$0	\$0
			100 C	Contraction of the			1 11 18
POSITIONS				C. S. Sandara	1	ALC: NO DEST	1.
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
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:	100 Mar - 1			Contraction of the		1.10-10-10-1	
New Orleans Sports Franchise Assistance Fund (G19)	\$2,567,123	\$0	\$2,567,123	\$0	\$0	\$0	\$0
New Orleans Sports Franchise Fund (TC8)	\$9,000,000	\$1,000,000	\$10,000,000	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Louisiana Stadium and Exposition District License Plate Fund (V33)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

PROGRAM 1 NAME:	Administrative	<u> </u>				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
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	\$0	\$0	\$1,000,000	\$0	\$1,000,000
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	\$0	\$0	\$1,000,000	\$0	\$1,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	1 Contenents					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **QUESTIONNAIRE ANALYSIS**

# GENERAL PURPOSE

This BA-7 is to increase Statutory Dedication budget authority for the New Orleans Sports Franchise Fund.

# REVENUES

Revenue is from the Hotel/Motel Taxes collected. This fund was created in L.R.S. 47:322.38. The fund have collected \$7,785,021 as of today. The current appropriation is set at \$9,000,000 and with the approval of this BA-7 will be revised to \$10,000,000 per REC Forecast adopted on April 10, 2019.

## EXPENDITURES

This BA-7 will be increasing the other charges category to pay for contractual obligations to the Saints and Pelicans.

# **OTHER**

David WeidlerSenior Director of Finance and Administration(504)587-38850david.weidler@smgneworleans.comEvan HolmesDirector of Business Operations(504)587-3913evan.holmes@smgneworleans.com

DEPARTMENT: Executive			FOR OPB USE ONLY					
AGENCY: Office of Elderly Affairs			OPB LOG NUM	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 01-133			250					
SUBMISSION DATE: 06/14/2019			Approval and Authority:					
AGENCY BA-7 NUMBER: 1				vision of Admir	aistration			
HEAD OF BUDGET UNIT: Karen R	vder			ice of Planning				
TITLE: Executive Director			1	JUN 17	2019			
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	o the best of	-2	APPROVE	n			
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTME (+) or (-)		REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$23,500,506			(\$261,680)	\$23,	238,826		
INTERAGENCY TRANSFERS		\$0		\$0		\$(		
FEES & SELF-GENERATED	\$12,500			\$0		\$12,500		
STATUTORY DEDICATIONS	\$1,521,928		\$0		\$1,521,92			
Overcollections Fund (V25)	\$1,521,928			\$0		51,521,92		
[Select Statutory Dedication]	\$0			\$0		\$		
Subtotal of Dedications from Page 2	\$0			\$0		\$		
FEDERAL		\$22,271,665		\$0		271,665		
TOTAL	\$47	\$47,306,599		\$261,680)	\$47,	044,919		
AUTHORIZED POSITIONS		65		0		65		
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		65		0		65		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative	\$7,992,597	0	(\$261,680)	0	\$7,730,917	C		
Fitle III, V, VII, & NSIP	\$30,056,453	0	\$0	0	\$30,056,453	C		
Parish Council on Aging	\$2,927,918	0	\$0	0	\$2,927,918	(		
Senior Center	\$6,329,631	0	\$0	0	\$6,329,631	- (		
LO DE	\$0	0	\$0	0	\$0	0		
RANGE RANGE	\$0	0	\$0	0	\$0	C		
SIS H	\$0	0	\$0	0	\$0	C		
U.T.Z	\$0	0	\$0	0	\$0	C		
HAM -	\$0	0	\$0	0	\$0	C		
UNA DE DE	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$47,306,599	0	(\$261,680)	0	\$47,044,919	0		

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? General Fund Direct

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

MEANS OF FINANCING	Í			1	······································
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	-\$261,680	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$(
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$261,680	\$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.

Reduction of general fund appropriation to our agency to fund, in part, FY 19 Supplemental Appropriations.

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

	7. re is not programmatic impact exepect as a result	of this BA-7		88886666866666666666666666666666666666
by th	omplete the following information for each objecting is request. (Note: Requested adjustments may a sators or creation of new objectives and performant on as necessary.)	involve revisions to existing	g objectives and p	performance
OBJ	ECTIVE:	-		
		PERE	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
-				
1000				
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the	e necessity of the adjustme	ent(s).	
	riefly explain any performance impacts other than ators. (For example: Are there any anticipated d ice recipients? Will this BA-7 have a positive or	lirect or indirect effects on	program manage	ement or
indic	conscipionito : This time Birt r have a positivo of	nogaaro inpaot on como	ouror program or	agonoj. j
indic servi	Applicable			
indic servi	Applicable			
indic servi	Applicable			
indic servi Not / 4. If	Applicable there are no performance impacts associated wit ormance impact.	h this BA-7 request, then f	ully explain this la	ick of
Not / 4. If	there are no performance impacts associated wit	h this BA-7 request, then f	ully explain this la	ick of
Not / 4. If	there are no performance impacts associated wit	h this BA-7 request, then f	ully explain this la	ick of

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$7,038,866	(\$261,680)	\$6,777,186	\$0	<b>\$</b> 0	\$0	× \$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$941,231	\$0	\$941,231	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,992,597	(\$261,680)	\$7,730,917	\$0	\$0	\$0	\$0
		A PERSONAL PROPERTY AND A PERSON AND A PE		al States and States	计自动中心存储	an a	
EXPENDITURES:							
Salaries	\$3,423,742	\$0	\$3,423,742	\$0	\$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,655	\$0	\$0	\$0	\$0
Related Benefits	\$1,984,021	(\$161,680)	\$1,822,341	\$0	\$0	\$0	\$0
Travel	\$127,540	\$0	\$127,540	\$0	\$0	\$0	\$0
Operating Services	\$194,935	\$0	\$194,935	\$0	\$0	\$0	\$0
Supplies	\$29,494	\$0	\$29,494	\$0	\$0	\$0	\$0
Professional Services	\$2,240	\$0	\$2,240	\$0	\$0	\$0	\$0
Other Charges	\$1,343,486	\$0	\$1,343,486	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$869,484	(\$100,000)	\$769,484	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
UNALLOTTED	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	<sup>40</sup> \$7,992,597	(\$261,680)	\$7,730,917	\$0 \$0	\$0	\$0 \$0	<u>\$0</u>
	φη 352,551 An an	(\$201,000)		το φυ αποτολογιατος απόσεργαφικού			Ψ <b>U</b>
POSITIONS		konstruction (* 1996) States	and the second	a tang da sanar bakar ba			
Classified	62	0		ol	0	0	0
Unclassified	02	0	62 1	0	0	0	0
	1						
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
DTHER 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
							<u>arenaar</u>
Statutory Dedications:							
[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 \$0	\$0	\$0	\$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

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$261,680)	\$0	\$0	\$0	\$0	(\$261,680)
			操制專加和目的			
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$161,680)	\$0	\$0	\$0	\$0	(\$161,680)
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	(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$261,680)	\$0	\$0	\$0	\$0	(\$261,680)
		a tara gari kashaqtar da wa Qarka Nathur (gari gari), walit gari Alama		n an		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
an an an an an an ann ann ann ann an ann an a		n erdal durine digilarahe Riserang	aliyaanin aanaa ahaa ahaa Ahaanin ahaanin	elle kneedt gestern is <sup>15</sup> eus		ander en state de la serie de la serie La serie de la s
POSITIONS						
Classified	62	0	0	0	0	62
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	63	0	0	0	0	63
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	· 63	0	0	0	0	63

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>Title III, V, VII & NSIP</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$8,726,019	\$0	\$8,726,019	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	· \$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,330,434	\$0	\$21,330,434	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,056,453	\$0	\$30,056,453	\$0	\$0	\$0	\$0
nellegiser in the second state was been a second as a second state of the second state of the second state of t	ning and a company of the			nesse andress area fress nove all as outsides are	(gaginy linear sec		
EXPENDITURES:					<ul> <li>Address B. Animiri's decima polarity</li> <li>Mathematical contraction of the second secon</li></ul>		
Salaries	\$153,177	\$0	\$153,177	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$74,045	\$0	\$74,045	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Supplies	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
Professional Services	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
Other Charges	φ0 \$29,825,830	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Debt Services			\$29,825,830				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	\$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
	\$30,056,453	\$0	\$30,056,453	\$0	\$0	<b>\$0</b>	\$0
	an i san di s	i a si si faterari te prano		Ling All postal of a	and the second second		
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	2	0	2	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	2	0	2	0	0	0	0
						in the second second Second second	
* 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
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: <u>Title III, V, VII & NSIP</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfe <del>r</del> s	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
รายสาวารของสาวารสารสารสาราสารสารสาร รายสาร รายสารารของสารสาราชสาราชสาราชสาราช					n na shekarar na shekarar Na shekarar Na shekarar na shekarar	
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
				ander af fan de service de service. An <b>Heren de service de service</b>	·····································	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
n na Shini a na shana sha na sa sa sa Shini a sa s			Loo Macandry Marcal Control Control Control		share water a state of the second second	
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 3 NAME: Parish Council on Aging

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	84	USTMENT OUTY	EAR PROJECT	ONS
WEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$2,927,918	\$0	\$2,927,918	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,927,918	\$0	\$2,927,918	\$0	\$0	\$0	\$0
			ennes de la conserver. Réferences	en inden son der Bestehn de Bertingen in der Bestehn der			
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Other Charges	\$2,927,918	\$0 \$0	\$2,927,918	\$0 \$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
Interagency Transfers	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
•	\$0 \$0	\$0 \$0					
Major Repairs	·		\$0	\$0	\$0	\$0	\$0 \$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,927,918	\$0	\$2,927,918	\$0	<b>\$0</b>	\$0 877559666666666666666666666666666666666	<b>\$0</b>
4) Managata Santa Yang Kang Kang Kang Kang Kang Kang Kang K	viele an Charlen and Appendix	ta ing proton independent		areadon a contractor of the	as exclusive states and	strain a th air in a	n an ann an thair an a' star an a' star
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
	lastanin Robert Litteren Angere der som en der der der		ita katala na katala Na katala na katala na Na katala na				
* Statutory Dedications:							ang sa
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: Parish Council on Aging

1

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
et Market and Statements and Statements and Statements and Statements and Statements and Statements and Statem Statements and Statements and Statements and Statements and Statements and Statements and Statements and Statem				anna an tao a Tao an tao an		
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
	\$0	\$0	\$0	\$0	\$0	\$0
		ter v strak nie nie met seeme Verschieden van Serie Verschieden se	a na antain inte na san s Saint San saint an an san sa			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			ntanonene per estante			
POSITIONS			anne an an Anna an Ann Anna an Anna an		The second s	angana jayan yang bilan Ranga yang bilan kang bilan sa sa Rang bilan sa
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 4 NAME: Senior Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	<b>EAR PROJECT</b>	IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$4,807,703	\$0	\$4,807,703	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,521,928	\$0	\$1,521,928	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FOTAL MOF	\$6,329,631	\$0	\$6,329,631	\$0	\$0	\$0	\$0
en an			an teach an	(5) 数据 标识 符		·····································	
EXPENDITURES:			aun ar eine ar chuire ragainteach		ar an an an Anna an An An An An An An		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Related Benefits	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
Travel		\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0
Operating Services	\$0 \$0	\$0 \$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	\$6,329,631	\$0	\$6,329,631	\$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
OTAL EXPENDITURES	\$6,329,631	\$0	\$6,329,631	\$0	\$0	\$0	\$0
	e provinski se						
OSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	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
OTAL POSITIONS	0	0	0	· 0	0	0	0
的國際電影器的。在自己有效,其它自由的人類的	er et al de manager al and		100.000 (COL)				
Statutory Dedications:							
Overcollections Fund (V25)	\$1,521,928	\$0 <b> </b>	\$1,521,928	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	<u>φ1,521,520</u> \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Senior Center

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
	a na chaile an ann an ann an ann an ann an ann an a	a - saidh a saidh a shaanna t		n a she arabi i shekar she		
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

1. This BA-7 reduces general fund for the Office of Elderly Affairs to fund, in part, FY 19 Supplemental Appropriations of other agencies.

### **REVENUES**

- 2. This BA-7 reduces state general fund direct.
- 3. N/A
- 4. N/A
- 5. N/A
- 6. N/A
- 7. N/A
- 8. N/A

### **EXPENDITURES**

- 9. The amount of this BA-7 was determined from excess budget of post-retirement benefits (employees eligible to retire did not) and interagency transfers.
- 10. Excess funds became available since employees eligible to retire choose to delay retirement and IT hardware replacements were not made.
- This BA-7 decreases expenditure authority in object 2345 Post Retirement Benefits in the amount of \$161680 and decreases expenditure authority in object category 4900 – IAT Commodities and Services in the amount of \$100,000.

### **OTHER**

12. Agency Contacts:

Danielle B. Stafford, Deputy Assistant Secretary 225.342.6058 dbstafford@goea.la.gov

Karen J. Ryder, Executive Director 225.342.7100 kjryder@goea.la.gov

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

DEPARTMENT: Department of Ve	terans Affairs		FOR OPB USE ONLY					
AGENCY: Department of Veterans	s Affairs		OPB LOG NUM	MBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 03-130			227					
SUBMISSION DATE: 6-7-19			Approval and Authority: Act 50 0 2019 PLS					
AGENCY BA-7 NUMBER: 7								
HEAD OF BUDGET UNIT: Julie Ba	xter Payer			Division of Ac Office of Plann				
TITLE: Chief of Staff								
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true	to the best of	8	JUN 1	A ZU19			
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTM (+) or (-		REVISED FY 2018-20			
GENERAL FUND BY:				<u> </u>				
DIRECT	\$5	5,592,418		\$680,000	\$6	272,418		
INTERAGENCY TRANSFERS		,819,809		\$0		819,809		
FEES & SELF-GENERATED	\$1,290,490			\$0		290,490		
STATUTORY DEDICATIONS	\$175,528			\$0		175,528		
Louisiana Military Family Assistance Fund (S07)	\$175,528			\$0		\$175,52		
[Select Statutory Dedication]	\$0			\$0	5			
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL		\$956,759		\$90,200		046,959		
TOTAL	\$9	\$9,835,004		\$770,200	\$10,	605,204		
AUTHORIZED POSITIONS		108		0		108		
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS		108	-	0		108		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative Program	\$3,124,383	15	\$680,000	0	\$3,804,383	15		
Claims Division	\$518,860	7	\$0	0	\$518,860	7		
Contact Assistance Program	\$3,622,830	59	\$0	0	\$3,622,830	59		
State Approval Agency	\$343,575	3	\$0	0	\$343,575	3		
Cemetery Program	\$2,225,356	24	\$90,200	0	\$2,315,556	24		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
L'IN C	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$9,835,004	108	\$770,200	0	\$10,605,204	108		

Page 1

DEPARTMENT: Department of Veterans Affairs	FOR OPB	USE ONLY
AGENCY: Department of Veterans Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-130	· · · · · · · · · · · · · · · · · · ·	
SUBMISSION DATE: 6-7-19		
AGENCY BA-7 NUMBER: 7	ADDENDUM	IU FAGE I

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:		na terenen al de la composition de la c Nota de la composition de la compositio	en e
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	\$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	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	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is State General Fund and Federal funds. State General funds of \$180,000 are for a shortfall in Salaries and Related Benefits and \$500,000 for payment of the La. National Guard Disability Benefit in the Administrative Program. In addition, federal funds of \$85,000 will be paid for acquisitions of heavy equipment for the Cemetery Program and \$5,200 in funding for Other Compensation for a former employee who is now consulting on cemetery construction projects. These funds are to be used for these purposes.

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

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
GENERAL FUND BY:	·				
DIRECT	\$680,000	. \$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 ,	\$90,200	\$0	\$0	\$0	\$0
TOTAL	\$77 <b>0,200</b>	\$0	\$0	\$0	\$0

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

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

The Supplemental Bill, HB 392 was approved and the funds must be utilized/expended in the current 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. This is not an after the fact BA-7.

BA-7	lentify and explain the programmatic impacts (positiv 7. approval of this BA-7 will allow the Department to cc			
by th	omplete the following information for each objective a his request. (Note: Requested adjustments may invi- ators or creation of new objectives and performance of as necessary.)	olve revisions to existin	ng objectives and	performance
OBJ	ECTIVE:			
_		1		
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
LE		FY 2018-2019	(+) OR (-)	FY 2018-2019
3. B	TIFICATION FOR ADJUSTMENT(S): Explain the ne rifefly explain any performance impacts other than or rators. (For example: Are there any anticipated directors	in addition to effects o	n objectives and program manag	ement or
This 4. If perfo	ice recipients ? Will this BA-7 have a positive or neg BA-7 if approved, will allow the agency to comply wi there are no performance impacts associated with the prmance impact.	th the Supplemental A	ppropriation Bill,	HB 392.
5. D	e are no performance impacts associated with this re pescribe the performance impacts of failure to approv acts to objectives and performance indicators.) ure to approve this BA-7 will not allow agency to mee	re this BA-7. (Be spec		

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$2,537,016	\$680,000	\$3,217,016	\$0	\$0	\$0	\$0
Interagency Transfers	\$376,115	\$0	\$376,115	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$175,528	\$0	\$175,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$35,724	\$0	\$35,724	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,124,383	\$680,000	\$3,804,383	\$0	\$0	\$0	\$0
		- land			12.32		
EXPENDITURES:	01 110 510	<b>*</b> ***					
Salaries	\$1,113,510	\$30,000	\$1,143,510	\$0	\$0	\$0	\$0
Other Compensation	\$8,500	\$0	\$8,500	\$0	\$0	\$0	\$0
Related Benefits	\$686,416	\$150,000	\$836,416	\$0	\$0	\$0	\$0
Travel	\$23,016	\$0	\$23,016	\$0	\$0	\$0	\$0
Operating Services	\$47,061	\$0	\$47,061	\$0	\$0	\$0	\$0
Supplies	\$17,700	\$0	\$17,700	\$0	\$0	\$0	\$0
Professional Services	\$12,067	\$0	\$12,067	\$0	\$0	\$0	\$0
Other Charges	\$528,131	\$500,000	\$1,028,131	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$673,674	\$0	\$673,674	\$0	\$0	\$0	\$0
Acquisitions	\$14,308	\$0	\$14,308	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,124,383	\$680,000	\$3,804,383	\$0	\$0	\$0	\$0
		1			20		
POSITIONS	1						
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	15	0	15	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	15	0	15	0	0	0	0
					ļ.	a <sup>ner</sup>	
* Statutory Dedications:							1
Louisiana Military Family Assistance Fund (S07)	\$175,528	\$0	\$175,528	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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
[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:

Administrative Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$680,000	\$0	\$0	\$0	\$0	\$680,000
EXPENDITURES:		-				
Salaries	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$150,000	\$0	\$0	\$0	\$0	\$150,000
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	\$500,000	\$0	\$0	\$0	\$0	\$500,000
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	\$680,000	\$0	\$0	\$0	\$0	\$680,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Claims Division

3,860 \$0 \$0 \$0 \$,70 \$,742 \$0 7,839 4,915 \$,771	USTMENT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2018-2019 \$518,860 \$0 \$0 \$0 \$0 \$518,860 \$326,742 \$0 \$167,839	FY 2019-2020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2020-2021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2021-2022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2022-2023
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\$0 \$0 \$0 <b>3,860</b> 5,742 \$0 7,839 4,915 9,771	\$0 \$0 \$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$518,860 \$326,742 \$0	\$0 \$0 \$0 <b>\$0</b> <b>\$0</b> \$0 \$0 \$0	\$0 \$0 \$0 <b>\$0</b> \$0	\$0 \$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 \$0 <b>\$0</b>
\$0 \$0 <b>3,860</b> 5,742 \$0 7,839 1,915 9,771	\$0 \$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$0 \$0 \$518,860 \$326,742 \$0	\$0 \$0 <b>\$0</b> <b>\$0</b> \$0 \$0	\$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 <b>\$0</b>
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3,860 5,742 \$0 7,839 4,915 9,771	\$0 \$0 \$0 \$0	\$518,860 \$326,742 \$0	\$0 \$0 \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	\$0
\$,742 \$0 7,839 4,915 9,771	\$0 \$0 \$0	\$326,742 \$0	\$0 \$0	\$0	\$0	\$0
\$0 7,839 4,915 9,771	\$0 \$0	\$0	\$0			\$0
\$0 7,839 4,915 9,771	\$0 \$0	\$0	\$0			\$0
\$0 7,839 4,915 9,771	\$0 \$0	\$0	\$0			\$C
7,839 4,915 9,771	\$0			\$0		
4,915 9,771		\$167,839		40	\$0	\$C
4,915 9,771	\$0		\$0	\$0	\$0	\$C
9,771		\$4,915	\$0	\$0	\$0	\$C
	\$0	\$9,771	\$0	\$0	\$0	\$0
,773	\$0	\$4,773	\$0	\$0	\$0	\$C
\$0	\$0	\$0	\$0	\$0	\$0	\$C
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,000	<b>\$</b> 0	\$518,860	<b>\$</b> 0	30 <u> </u>	\$0	φu
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7	0	7	0	0	0	0
	\$0 \$0 1,220 3,600 \$0 \$0 <b>3,860</b> <b>7</b> 0 <b>7</b> 0 0 0 0	\$0       \$0         \$0       \$0         \$0       \$0         \$,220       \$0         \$,600       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0	\$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$220         \$0         \$1,220           \$600         \$0         \$3,600           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	\$0         \$0<	\$0         \$0<	\$0         \$0<

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Claims Division

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
	m - 05,					
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 3 NAME: Contact Assistance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$1,399,071	\$0	\$1,399,071	\$0	\$0	\$0	\$0
Interagency Transfers	\$933,269	\$0	\$933,269	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,290,490						
		\$0	\$1,290,490	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,622,830	\$0	\$3,622,830	\$0	\$0	\$0	\$0
EXPENDITURES:		_			1. 1. 1.		
	CO 004 040						
Salaries	\$2,321,816	\$0	\$2,321,816	\$0	\$0	\$0	\$0
Other Compensation	\$8,580	\$0	\$8,580	\$0	\$0	\$0	\$0
Related Benefits	\$981,995	\$0	\$981,995	\$0	\$0	\$0	\$0
Travel	\$76,879	\$0	\$76,879	\$0	\$0	\$0	\$0
Operating Services	\$72,297	\$0	\$72,297	\$0	\$0	\$0	\$0
Supplies	\$47,191	\$0	\$47,191	\$0	\$0	\$0	\$0
Professional Services	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$53,547	\$0	\$53,547	\$0	\$0	\$0	\$0
Acquisitions	\$20,525	\$0	\$20,525	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,622,830	\$0	\$3,622,830	\$0	\$0	\$0	\$0
	-			A			
POSITIONS							
Classified	59	0	59	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	59	0	59	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0		
TOTAL POSITIONS	59	0	59	0	0	0	0
OTAL POSITIONS		0	59	0		0	0
1							
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	0.0	60.1	001	00
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
	NI CONTRACTOR					
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	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0		
Debt Services			1.1		\$0	\$0
	\$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	
	φ <b>υ</b>	\$0	φU	\$U	\$0	\$0
OSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: SAA

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	<b>EAR PROJECTI</b>	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0			
FEDERAL FUNDS					\$0	\$0	\$0
	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
TOTAL MOF	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$198,483	\$0	\$198,483	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$97,873	\$0	\$97,873	\$0	\$0	\$0	\$0
Travel	\$17,000	\$0	\$17,000	\$0 \$0	\$0	\$0 \$0	
	State Pres P						\$0
Operating Services	\$3,322	\$0	\$3,322	\$0	\$0	\$0	\$0
Supplies	\$3,848	\$0	\$3,848	\$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	\$19,944	\$0	\$19,944	\$0	\$0	\$0	\$0
Acquisitions	\$3,105	\$0	\$3,105	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$343,575	\$0					\$0
IOTAL EXPENDITORES	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0					0
			0	0	0	0	0
TOTAL POSITIONS	3	0	3	0	0	0	0
						-	
Statutory Dedications:							-
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$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
[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

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	03	<b>C</b>	60		
		\$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	\$0
and the states	Tr.			1		
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
THER CHARGES POSITI	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Cemetery Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANO OF FINANOING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		2.1					
Direct	\$1,137,471	\$0	\$1,137,471	\$0	\$0	\$0	\$0
Interagency Transfers	\$510,425	\$0	\$510,425	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$292,862	\$0	\$292,862	\$0	1.57		
Statutory Dedications *	and the second	1.1			\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$577,460	\$90,200	\$667,660	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,518,218	\$90,200	\$2,608,418	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$880,775	\$0	\$880,775	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$5,200	\$5,200	\$0	\$0	\$0	\$0
Related Benefits	\$435,112	\$0	\$435,112				
Travel	\$435,112			\$0	\$0	\$0	\$0
	1	\$0	\$7,737	\$0	\$0	\$0	\$0
Operating Services	\$159,116	\$0	\$159,116	\$0	\$0	\$0	\$0
Supplies	\$87,290	\$0	\$87,290	\$0	\$0	\$0	\$0
Professional Services	\$803,287	\$0	\$803,287	\$0	\$0	\$0	\$0
Other Charges	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$44,901	\$0	\$44,901	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$85,000	\$85,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0				
TOTAL EXPENDITURES				\$0	\$0	\$0	\$0
IOTAL EXPENDITORES	\$2,518,218	\$90,200	\$2,608,418	\$0	\$0	\$0	\$0
POSITIONS							
Classified	24	0	24	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	24	0	24	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0			
ION-TO FTE POSITIONS	0	0			0	0	0
			0	0	0	0	0
TOTAL POSITIONS	24	0	24	0	0	0	0
						1	
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$0</u> \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$90,200	\$90,200
EXPENDITURES:		-				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$5,200	\$5,200
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	
Professional Services						\$0
	\$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	\$85,000	\$85,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$90,200	\$90,200
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
						<b>\$0</b>
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITI	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0

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### **QUESTIONNAIRE ANALYSIS**

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

#### GENERAL PURPOSE

This BA-7 will make the necessary budget adjustments to allow agency to use State General Funds approved in the Supplemental Appropriations Bill, HB 392. This funding will be used for payment of La. National Guard Disability, payments, salary and related benefits shortfall, wages for a WAE position, and purchase of heavy equipment.

#### **REVENUES**

The source of funding is as follows:

State general funds	\$ 680,000
Federal funds	\$ 90,200
	\$ 770,200

#### **EXPENDITURES**

Expenditure of funds is as follows:

Salaries and Related Benefits	\$ 180,000
Other compensation	\$ 5,200
La, National Guard payments	\$ 500,000
Heavy equipment	\$ 85,000
Funds Needed for FY 19	\$ 770,200

#### OTHER

Colonel Joey Strickland, Secretary, 225-219-5000, Joey.Strickland@La.gov Julie Baxter Payer, Chief of Staff, 225-219-5000, Julie.BaxterPayer@la.gov

BA-7 SUPPORT INFORMATION Page \_\_\_\_\_

DEPARTMENT: Department of Veterans Affairs			FOR OPB USE ONLY				
me		OPB LOG NUM	/BER	AGENDA NUM	BER		
		228					
		Approval and Authority	Act 50	\$ 2019 ELS			
Hilburn							
		UIN 1 4 2010					
	to the best of						
		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019			
	\$0		\$0		\$0		
	\$227,508	\$0		\$227,			
\$1	,927,993	\$375,000		\$2,302			
	\$0	\$0					
	\$0		\$0				
	\$0		\$0				
				\$7.042.45			
					813,157		
					343,658		
		0		13			
			-				
			0				
	132		0		132		
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
\$9,668,658	132	\$675,000	0	\$10,343,658	132		
\$0	0	\$0	0		0		
\$0	0	\$0			0		
\$0	0				0		
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φU	U	ΦU	U	\$0	0		
	me Hilburn ovided is correct and true CURREN FY 2018-2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	me Hilburn ovided is correct and true to the best of CURRENT FY 2018-2019 CURRENT FY 2018-2019 \$0 \$227,508 \$1,927,993 \$1,927,993 \$1,927,993 \$0 \$227,508 \$1,927,993 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	me         OPB LOG NUM 2228           Approval and Authority           Hilburn           ovided is correct and true to the best of           CURRENT FY 2018-2019           S0           \$0           \$1,927,508           \$1,927,508           \$1,927,993           \$0           \$0           \$1,927,508           \$1,927,508           \$1,927,508           \$1,927,508           \$0           \$1,927,993           \$0           \$1,927,993           \$0           \$1,927,993           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$132           \$0           \$0           \$0           \$0           \$0           \$0	me         OPB LOG NUMBER 228           Approval and Authority: Act 5 C           Hilburn           Ovided is correct and true to the best of NPA           CURRENT FY 2018-2019           \$0	me         OPB LOG NUMBER 22.6         AGENDA NUM           Approval and Authority: Act 50 \$2019 205         Agenda Num           Iliburn         Initiation of Administration Office of Planning & Budget         JUN 1 4 2019           Division of Administration Office of Planning & Budget         JUN 1 4 2019           NPA         ADJUSTMENT FY 2018-2019         REVISEL FY 2018-20           S0         \$0         \$0           \$227,508         \$0         \$2           \$0         \$0         \$0           \$1927,993         \$375,000         \$2,           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$132         0         \$0           \$9,668,658         132         \$675,000         \$10,343,658           \$0         \$0         \$0         \$0         \$0           \$9,668,658         132         \$675,000         \$10,343,658           \$0         \$0         \$0         \$0         \$0 </td		

DEPARTMENT: Department of Veterans Affairs	FOR OPB USE ONLY
AGENCY: Louisiana Veterans Home	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 03-131	
SUBMISSION DATE: 6-7-2019	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

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

lose	this sectio	n for additio	onal Progr	am names,	IT needed.
The	subtotal w	ill automatio	allv be tra	ansferred to	Page 1.

The subtetal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				an 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
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is (1) Fees and Self-Generated - consisting of resident care and maintenance fees and sale of meal tickets and (2) Federal Funds - consisting of Veterans Affairs reimbursement billing (per diem) and Medicare reimbursement billing. Fees and Self-Generated funds of \$375,000 are to be used for major repairs. Federal funds of \$300,000 are to be used for professional services. The funds are to be used for these purposes.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$375,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$300,000	\$0	\$0	\$0	\$0
TOTAL	\$675,000	\$0	\$0	\$0	\$0

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

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

The Supplemental Bill, HB 392 was approved and the funds must be utilized/expended in the current 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. This is not an after the fact BA-7.

by th indic	omplete the following information for each object is request. (Note: Requested adjustments may ators or creation of new objectives and perform	v involve revisions to existing	ce indicators that	Will be affected
oner	) and portain a new objective and portain	ance indicators. Repeat th	is portion of the r	performance
OBJ	as necessary.) ECTIVE:			
		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT	REVISED
		FY 2018-2019	(+) OR (-)	FY 2018-2019
-				
1051	IFICATION FOR ADJUSTMENT(S): Explain the	ne necessity of the adjustm	ent(s).	
3. Br	iefly explain any performance impacts other tha	n or in addition to effects c	n objectives and	performance
indica	tors. (For example: Are there any anticipated re recipients? Will this BA-7 have a positive of	direct or indirect effects on	program manag	ement or
	3A-7, if approved, will allow the agency to comp			
		iy with the Supplemental A	propriation bill,	HD 392.
			Collectories later that a	lack of
4. lf 1	here are no performance impacts associated w	ith this BA-7 request, then	tully explain this I	
perfo	here are no performance impacts associated w mance impact.		fully explain this i	
perfo	here are no performance impacts associated w mance impact. are no performance impacts associated with th		fully explain this l	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Veterans Home

CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$227,508 \$0 \$227,508 \$0 \$0 \$0 \$0 Fees & Self-Generated \$1,927,993 \$375,000 \$2,302,993 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$7,513,157 \$300,000 \$7,813,157 \$0 \$0 \$0 \$0 TOTAL MOF \$9,668,658 \$675,000 \$10.343.658 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$5,048,853 \$0 \$5,048,853 \$0 \$0 \$0 \$0 Other Compensation \$150,000 \$0 \$150,000 \$0 \$0 \$0 \$0 **Related Benefits** \$2,110,125 \$0 \$2,110,125 \$0 \$0 \$0 \$0 Travel \$10,000 \$0 \$10,000 \$0 \$0 \$0 \$0 **Operating Services** \$494,725 \$0 \$494,725 \$0 \$0 \$0 \$0 Supplies \$620,722 \$0 \$620,722 \$0 \$0 \$0 \$0 **Professional Services** \$515,827 \$300.000 \$815.827 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$718,406 \$0 \$718,406 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$375,000 \$375.000 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$9,668,658 \$675,000 \$10,343,658 \$0 \$0 \$0 \$0 POSITIONS Classified 132 0 132 124 124 124 124 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 132 0 132 124 124 124 124 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 132 0 132 124 124 124 124 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$375,000	\$0	\$300,000	\$675,00
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$300,000	\$300,00
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	\$
Major Repairs	\$0	\$0	\$375,000	\$0	\$0	\$375,00
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$01.0,000
TOTAL EXPENDITURES	\$0	\$0	\$375,000	\$0	\$300,000	\$675,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
			<b>\$</b>	ΨŪ	40	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**

This BA-7 will make the necessary budget adjustments to allow the agency to use Fees and Self-Generated funds and Federal funds approved in the Supplemental Appropriations Bill, HB392. This funding will be used for major repairs (repairs on a 38 years old facility) and for professional services to provide for our veterans.

#### **REVENUES**

The source of funding is as follows:	
Fees and Self-Generated funds	\$ 375,000
Federal funds	\$ 300,000
	\$ 675,000

#### **EXPENDITURES**

Expenditure of funds is as follows:

Major Repairs	\$ 375,000
Professional services	\$ 300,000
Funds Needed for FY19	\$ 675,000

#### <u>OTHER</u>

Colone! Joey Strickland, Secretary, 225-219-5000, Joey.Strickland@La.gov Julie Baxter Payer, Chief of Staff, 225-219-5000, Julie.BaxterPayer@la.gov

# BA-7 SUPPORT INFORMATION Page \_\_\_\_\_

DEPARTMENT: Department of St	tate	FOR OPB USE ONLY						
AGENCY: Secretary of State			OPB LOG NUMBER AGENDA NUMBE					
SCHEDULE NUMBER: 04-139			219					
SUBMISSION DATE: June 12, 201	9	-	Approval and Authority: ACT 5D & 2019 RLS					
AGENCY BA-7 NUMBER: 3 - Sup	plemental		- freiters					
HEAD OF BUDGET UNIT: Kyle An	rdoin			on of Admin of Planning				
TITLE: Secretary of State			1					
SIGNATURE (Certifies that the information pr your knowledge):	_7	UN 142						
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTMI (+) or (-		REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$50	5,003,629	(\$:	3,031,715)	\$52,	971,914		
INTERAGENCY TRANSFERS		\$227,500		\$0		227,500		
FEES & SELF-GENERATED	\$28	3,125,054		\$0		125,054		
STATUTORY DEDICATIONS	\$6,002,565			\$0	100 million (100 million (100 million))	002,565		
Help Louisiana Vote Fund, Election Admin (SSA)	\$5,889,487			\$0	0 \$5,889,44			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)				\$0	\$113,078			
Subtotal of Dedications from Page 2	ubtotal of Dedications from Page 2 \$0			\$0		\$0		
FEDERAL		\$0		\$0	h	\$0		
TOTAL	\$90	\$90,358,748		3,031,715)	\$87,	327,033		
AUTHORIZED POSITIONS		311		0	31			
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS	311		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative	\$11,736,409	72	\$0	0	\$11,736,409	72		
Elections	\$62,299,570	126	(\$3,161,921)	0	\$59,137,649	126		
Archives and Records	\$4,119,947	32	\$0	0	\$4,119,947	32		
Museums and Other Operations	\$2,698,781	27	\$130,206	0	\$2,828,987	27		
Commercial	\$9,504,041	54	\$0	0	\$9,504,041	54		
N ANN	\$0	0	\$0	0	\$0	0		
1000	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Sol Eng	\$0	0	\$0	0	\$0	0		
u s	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$90,358,748	311	(\$3,031,715)	0				

DEPARTMENT: Department of State	FOR OPB USE ONLY
AGENCY: Secretary of State	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-139	
SUBMISSION DATE: June 12, 2019	
AGENCY BA-7 NUMBER: 3 - Supplemental	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:	112010-2013	(+) () (-)	F1 2010-2019
STATUTORY DEDICATIONS		<u>ondondogindan na senorsen ontenna trans</u>	
[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

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? General fund will decrease as a result of this BA-7.

#### 

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	-\$3,031,715	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$3,031,715	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is per instructions from the Division of Administration to appropriate funding to the museum program and reduce the elections program SGF appropriation from HB 392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7.

	entify and explain the programmatic impacts (positive or i approval of this BA-7 will allow for a restoration of desper			
1808008000				
by th	omplete the following information for each objective and r is request. (Note: Requested adjustments may involve ators or creation of new objectives and performance indic as necessary.)	revisions to existin	g objectives and	performance
OBJ	ECTIVE: To improve the quality of the management of the ct 100% of its museums annually.	ne program's coller	ction holdings, the	ə program will
-		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT	REVISED
к	Percentage of museums inspected annually	100	(+) OR (-)	FY 2018-2019
K	Percentage of museums with attendance over 25,000	100		10
K	and AAM accrediation	50		5
S	Number of museums with attendance over 25,000	2		5
With 3. B	FIFICATION FOR ADJUSTMENT(S): Explain the necess the addition of this funding, it will help the agency mainta riefly explain any performance impacts other than or in ad	in AAM accrediation	on in the museum	performance
servi Man	ators. (For example: Are there any anticipated direct or ce recipients? Will this BA-7 have a positive or negative of our museums already operate on a reduced schedule ng this BA-7 could result in further reductions to the hour	e <i>impact on some</i> e of three days a w	other program or	agency?)
	there are no performance impacts associated with this B	A-7 request, then	fully explain this l	ack of
	rmance impact.			
perfc N/A				

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct \$277,206 \$0 \$277,206 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$11,459,203 \$0 \$11,459,203 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$11,736,409 \$0 \$11,736,409 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$5,203,955 \$0 \$5,203,955 \$0 \$0 \$0 \$0 Other Compensation \$108,980 \$0 \$108,980 \$0 \$0 \$0 \$0 **Related Benefits** \$3,113,066 \$0 \$0 \$3,113,066 \$0 \$0 \$0 Travel \$35,300 \$0 \$35,300 \$0 \$0 \$0 \$0 **Operating Services** \$1,270,230 \$0 \$1,270,230 \$0 \$0 \$0 \$0 Supplies \$229,375 \$0 \$229,375 \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$639,882 \$0 \$639,882 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$860,621 \$0 \$860,621 \$0 \$0 \$0 \$0 Acquisitions \$275,000 \$0 \$275,000 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$11,736,409 \$0 \$11,736,409 \$0 \$0 \$0 \$0 POSITIONS Classified 65 0 65 0 0 0 0 Unclassified 7 0 7 0 0 0 0 TOTAL T.O. POSITIONS 72 0 72 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 72 0 72 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$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:

Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
	1	I			1	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				00000000000000000000000000000000000000		***************************************
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$53,222,117	(\$3,161,921)	\$50,060,196	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$3,187,966	\$0	\$3,187,966	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$5,889,487	\$0	\$5,889,487	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$62,299,570	(\$3,161,921)	\$59,137,649	\$0	\$0	\$0	\$0	
	· · ·						**	
EXPENDITURES:								
Salaries	\$6,627,582	\$0	\$6,627,582	\$0	\$0	\$0	\$0	
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0	
Related Benefits	\$3,741,983	\$0 \$0	\$3,741,983	\$0	\$0	\$0	\$0	
Travel	\$98,650	\$0 \$0	\$3,741,983 \$98,650	\$0	\$0 \$0			
Operating Services	\$96,030	(\$600,000)	\$98,650 \$6,339,865	100		\$0	\$0	
Le Million I Works and the	The Original states and the	240.000 / 31.07.	Contract and the second	\$0	\$0	\$0	\$0	
Supplies	\$447,785	\$0	\$447,785	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$40,628,779	(\$1,500,000)	\$39,128,779	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,759,015	\$0	\$1,759,015	\$0	\$0	\$0	\$0	
Acquisitions	\$2,000,000	(\$1,061,921)	\$938,079	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$62,299,570	(\$3,161,921)	\$59,137,649	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	124	0	124	0	0	0	0	
Unclassified	2	0	2	0	0	0	0	
TOTAL T.O. POSITIONS	126	0	126	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	126	0	126	0	0	0	0	
				· · · ·	<b>v</b>	<b>U</b>	•	
t Statutary Dadiaatiana								
Statutory Dedications: Help Louisiana Vote Fund,		1.00		1.5.5				
Election Admin (SSA)	\$5,889,487	\$0	\$5,889,487	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [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	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0		

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$3,161,921)	\$0	\$0	\$0	\$0	(\$3,161,921)
					• • • • • • • • •	
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	(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	(\$1,061,921)	\$0	\$0	\$0	\$0	(\$1,061,921)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$3,161,921)	\$0	\$0	\$0	\$0	(\$3,161,921)
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 3 NAME: Archives and Records

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$227,500	\$0	\$227,500	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,892,447	\$0	\$3,892,447	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,119,947	\$0	\$4,119,947	\$0	\$0	\$0	\$0
EXPENDITURES:			200002000200000000000000000000000000000				
Salaries	\$1,807,994	\$0	\$1,807,994	\$0	\$0	\$0	\$0
Other Compensation	\$62,450	\$0	\$62,450	\$0	\$0	\$0	\$0
Related Benefits	\$867,227	\$0	\$867,227	\$0	\$0	\$0	\$0
Travel	\$12,275	\$0	\$12,275	\$0	\$0	\$0	\$0
Operating Services	\$1,033,713	\$0	\$1,033,713	\$0	\$0	\$0	\$0
Supplies	\$64,988	\$0	\$64,988	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$199,750	\$0	\$199,750	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,550	\$0	\$3,550	\$0	\$0	\$0 \$0	\$0
Acquisitions	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$0
Major Repairs	\$28,500	\$0	\$28,500	\$0	\$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$4,119,947	\$0	\$4,119,947	\$0	\$0	\$0 \$0	\$0
	<i>•</i>	¥*	\$1,110,047	40	40	<b>Ψ</b> Ψ [	φυ
POSITIONS							
Classified	30	0	30	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	32	0	32	0	0	0	0
		-		·	•		•
* Statutory Dedications:							
[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
[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 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Archives and Records

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$2,504,306	\$130,206	\$2,634,512	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$81,397	\$0	\$81,397	\$0	\$0	\$0	\$0
Statutory Dedications *	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,698,781	\$130,206	\$2,828,987	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,191,875	\$26,865	\$1,218,740	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$609,443	\$24,621	\$634,064	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0 \$0
Operating Services	\$573,273	\$78,720	\$651,993	\$0	\$0	\$0	\$0
Supplies	\$52,975	\$0	\$52,975	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$113,070	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,393	\$0	\$16,393	\$0			
Acquisitions	\$10,393	\$0			\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
Major Repairs UNALLOTTED	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,698,781	\$130,206	\$2,828,987	\$0	\$0	\$0	\$0
POSITIONS							
Classified	23	0	23	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	27	0	27	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	27	0	27	0	0	0	0
* Statutory Dedications:							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$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 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$130,206	\$0	\$0	\$0	\$0	\$130,206
EXPENDITURES:			4740440547230005050500000000000000000000000000000	20002001000000000000000000000000000000		
Salaries	\$26,865	\$0	\$0	\$0	\$0	\$26,865
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$24,621	\$0	\$0	\$0	\$0	\$24,621
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$78,720	\$0	\$0	\$0	\$0	\$78,720
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	\$130,206	\$0	\$0	\$0	\$0	\$130,206
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: Commercial

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF THANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,504,041	\$0	\$9,504,041	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,504,041	\$0 \$0	\$9,504,041	\$0			
	\$5,504,041	<b>\$</b> U	\$9,504,041	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,734,851	\$0	\$2,734,851	\$0	\$0	\$0	\$0
Other Compensation	\$88,109	\$0	\$88,109	\$0	\$0	\$0	\$0
Related Benefits	\$1,409,902	\$0	\$1,409,902	\$0	\$0	\$0	\$0
Travel	\$8,120	\$0	\$8,120	\$0	\$0	\$0	\$0
Operating Services	\$921,828	\$0	\$921,828	\$0	\$0	\$0	\$0
Supplies	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,977,231	\$0	\$3,977,231	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$333,000	\$0	\$333,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$000,000	\$0	\$0	\$0 \$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
UNALLOTTED	\$0 \$0	\$0 \$0	\$0				\$0
TOTAL EXPENDITURES				\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,504,041	\$0	\$9,504,041	\$0	\$0	\$0	\$0
POSITIONS							
	50						
Classified	53	0	53	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	54	0	54	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	54	0	54	0	0	0	0
* Statutory Dedications:	<b>60</b> 1	to I					
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Commercial

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:						222222222222222222222222222222222222222
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
ON-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 per instructions from the Division of Administration to appropriate funding to the museum program and reduce the elections program SGF appropriation from HB 392 of the 2019 Regular Session.

REVENUES State General Fund

### **EXPENDITURES**

Salaries, related benefits, operating services, and acquisitions

### **OTHER**

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

> BA-7 SUPPORT INFORMATION Page <u>15</u>

> > Revised January 30, 2001

DEPARTMENT: LA Department of	f Justice		FOR OPB USE ONLY					
AGENCY: Office of the Attorney C	General		OPB LOG NUM	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 04B_141			196					
SUBMISSION DATE: June 10, 201	9		Approval and Authority: Act 50 B 2019 PLS					
AGENCY BA-7 NUMBER: 1819-03	Supp. Bill, HB39	2	1		.0			
HEAD OF BUDGET UNIT: Elise Ca	azes		Division	of Administrat	tion			
TITLE: Dir. of Admin. Services			Office of	Planning & Bu	aget			
	for Elise	ane	Atriday					
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTME (+) or (-)		REVISED FY 2018-2019			
GENERAL FUND BY:								
DIRECT	\$17	,520,088			\$17,	520,08		
INTERAGENCY TRANSFERS	\$23	8,500,587		\$0	\$23,	500,58		
FEES & SELF-GENERATED	\$6	6,816,714		\$0	\$6,816,714			
STATUTORY DEDICATIONS	\$17	,044,807		\$983,759	\$18,028,56			
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication] Subtotal of Dedications from Page 2	¢	\$0 17,044,807		\$0 \$983,759	\$18,028,56			
FEDERAL				\$342,328	\$7,417,34			
TOTAL	\$7,075,021 FOTAL \$71,957,217			1,326,087		283,30		
AUTHORIZED POSITIONS	φ/ Ι	482	4	0		48		
AUTHORIZED OTHER CHARGES		1		0		40		
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		483		0	483			
TOTAL POSITIONS		403		V		40		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	PO		
PROGRAM NAME:	DOLLANG	1.03	DOLLANS	103	DOLLANG	FU		
Administrative Services Program	\$7,942,603	56	\$0	0	\$7,942,603	5		
Civil Program	\$23,767,183	74	\$0	0	\$23,767,183	7		
Criminal Program Medicing Fraud	\$15,306,839	130	\$1,326,087	0	\$16,632,926	13		
Litigation Program	\$18,358,948	172	\$0	0	\$18,358,948			
Gaming Program	\$6,581,644	51	\$0 \$0	0	\$6,581,644	17		
	\$0,561,644 \$0	You You	\$0			5		
	\$0 \$0	0	\$0 \$0	0	\$0	1		
		0		0	\$0	-		
	\$0 ©0	0	\$0	0	\$0	-		
IS:6 WY II MAG	5107 <b>\$</b> 0	0	\$0	0	\$0			
12.0 //	\$0	0	\$0	0	\$0			
Subtotal of programs from Bage 24 1d 20 10 101 20 101 20 101 RULL VERMING 20 10 101 ROTAL	014-10 \$0	0	\$0	0	\$0			
TOTAL STOTAL	C74 057 047	483	\$1,326,087	0	\$73,283,304	48		

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY
AGENCY: Office of the Attorney General	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04B_141	
SUBMISSION DATE: June 10, 2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1819-03 Supp. Bill, HB392	ADDENDOW TO FAGE I

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$2,492,347	\$0	\$2,492,347
Department of Justice Legal Support Fund (JS5)	\$1,923,602	\$869,649	\$2,793,251
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Louisiana Fund (Z13)	\$2,615,000	\$0	\$2,615,000
Medical Assistance Programs Fraud Detection (H14)	\$1,760,225	\$114,110	\$1,874,33
Insurance Fraud Investigation Fund (109)	\$740,065	\$0	\$740,065
Sex Offender Registry Technology Fund (P25)	\$927,781	\$0	\$927,781
Video Draw Poker Device Fund (G03)	\$3,177,296	\$0	\$3,177,296
Riverboat Gaming Enforcement Fund (G04)	\$2,158,833	\$0	\$2,158,833
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$834,658	\$0	\$834,658
SUBTOTAL (to Page 1)	\$17,044,807	\$983,759	\$18,028,566

The subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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 funding has been appropriated in FY19 Legislative Session, supplemental bill, HB392, ACT50. This BA7 restores \$869,649 in SD:DOJ Legal Support Fund; Federal (75%) \$342,328 and matching SD:Medical Assistance Programs Fraud Detection Fund (25%) \$114,110.

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

MEANS OF FINANCING	EV 2018-2019	EV 2019-2020	FY 2020-2021	EV 2021-2022	EV 2022-2023
OR EXPENDITURE		1 1 2019-2020	11-2020-2021	112021-2022	112022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	<b>\$</b> 0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$983,759	\$0	\$0	\$0	\$0
FEDERAL	\$342,328	\$0	\$0	\$0	\$0
TOTAL	\$1,326,087	\$0	\$0	\$0	\$0

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

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

This BA7 restores \$869,649 in SD:DOJ Legal Support Fund, Federal (75%) \$342,328 and matching SD:Medical Assistance Programs Fraud Detection Fund (25%) \$114,110 to the Department of Justice pursuant to 2019 Legislative Session, HB392, ACT50.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This is not an after the fact BA7.

BA-7.	y and explain the p	programmatic impacts	(positive or ne	gative) that will	result from the a	pproval of this
There Will	li be no programm	natic impacts associate	ed from the app	proval of this BA	7.	
	·					
÷						1. 20
	N					
by this re indicators	quest. (Note: Re	information for each ok equested adjustments a ew objectives and perfo	ojective and re may involve re	ated performan visions to existir	ce indicators thang objectives and	t will be affected d performance
OBJECTI	IVE:					
		1991 0 0 1 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 /				
TE PEI	RFORMANCE INI	DICATOR NAME		GURRENT	ORMANCE STA ADJUSTMENT	***************************************
<b>.</b>				FY 2018-2019	(+) OR (-)	FY 2018-2019
		JUSTMENT(S): Explai				
indicators service re	s. (For example: ecípients ? Will th	ormance impacts other Are there any anticipa his BA-7 have a positiv natic impacts associate	ited direct or in ve or negative	direct effects on Impact on some	program mana other program o	gement or
performa	nce impact.	ance impacts associated w		-7 request, then		lack of
						SERGERBERHEN ANTERNALT ANTERN

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	EAR PROJECT	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:			iai an ing ang ang ang ang ang ang ang ang ang a				
Direct	\$3,228,570	\$0	\$3,228,570	\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,984,365	\$0	\$3,984,365	\$0	\$0	. <b>\$</b> 0	\$0
FEDERAL FUNDS	\$729,668	\$0	\$729,668	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,942,603	\$0	\$7,942,603	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,554,640	\$0	\$2,554,640	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$1,988,943	\$0	\$1,988,943	\$0	\$0	\$0	\$0
Travel	\$155,175	\$0	\$155,175	\$0	\$0	\$0	\$0
Operating Services	\$618,414	\$0	\$618,414	\$0	\$0	\$0	\$0
Supplies	\$ <b>7</b> 1,748	\$0	\$71,748	\$0	\$0	\$0	\$0
Professional Services	\$300,860	\$0	\$300,860	\$0	\$0	\$0	\$0
Other Charges	\$260,279	\$0	\$260,279	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,251,714	\$0	\$1,251,714	\$0	\$0	\$0	\$0
Acquisitions	\$237,014	\$0	\$237,014	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
			· · · · · · · · · · · · · · · · · · ·	\$0 \$0	\$0		\$0 \$0
TOTAL EXPENDITURES	\$7,942,603	\$0	\$7,942,603	<u>סר</u>	<del>کر</del>	\$0	<u></u>
POSITIONS							
Classified	50	0	0	0	0	0	0
Unclassified	56	0	56	0	. 0	0	· 0_
TOTAL T.O. POSITIONS	56	0	56	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	56	0	56	0	0	0	0
* Statutory Dedications:							
Department of Justice Legal Support Fund (JS5)	\$1,492,018	\$0	\$1,492,018	\$0	\$0	\$0	\$0
Department of Justice Debt	\$2,492,347	\$0	\$2,492,347	\$0	\$0	\$0	\$0
Collection Fund (JS7) [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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administrative Services Program

Leenen eren die begenen en en en en die		RANALINA MANALINA MANANA MA	Fees & Self-	HINRICH HRUBERTREFOLGSSICH AUS AUF	KAN ORDINA KANA DEKORTANI ALAMAKE KANEN KUMUTU	NAMATIKA MATAKANA MAT
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated	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
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0		\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Program

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT		
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$9,119,82 <b>4</b>	\$0	\$9,119,824	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,991,840	\$0	\$3,991,840	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,592,842	\$0	\$6,592,842	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,461,584	\$0	\$3,461,584	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$601,093	÷ \$0	\$601,093	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,767,183	\$0	\$23,767,183	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,029,263	\$0	\$6,029,263	\$0	\$0	\$0	\$0
Other Compensation	\$740,895	\$0	\$740,895	\$0	\$0	\$0	\$0
Related Benefits	\$ <b>3</b> ,167,143	\$0	\$3,167,143	\$0	\$0	\$0	\$0
Travel	\$ <b>4</b> 59,601	\$0	\$459,601	\$0	\$0	\$0	\$0
Operating Services	\$702,157	\$0	\$702,157	\$0	\$0	\$0	\$0
Supplies	\$138,922	\$0	\$138,922	\$0	\$0	\$0	\$0
Professional Services	\$7,154,672	\$0	\$7,154,672	\$0	\$0	\$0	\$0
Other Charges	\$3,010,797		\$3,010,797	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,720,323	\$0	\$1,720,323	\$0	\$0	\$0	\$0
Acquisitions	\$643,410	\$0	\$643,410	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,767,183	\$0	\$23,767,183	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	74	0	74	0	0	0	0
OTHER CHARGES POSITIONS	0	0	,4	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	· 0	0	0	0
	74	0	74	0	0	0	0
TOTAL POSITIONS	/4	V	/4	L V			V
* Statutory Dedications:	i de la companya de l Nota de la companya d						
Louislana Fund (Z13)	\$2,615,000	\$0	\$2,615,000	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$431,584	\$0	<b>\$431,58</b> 4	\$0	\$0	\$0	\$0
Tobacco Control Special Fund. (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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 2 NAME: Civil Program

MEANS OF FINANCING:State G FunAMOUNTIEXPENDITURES:ISalariesIOther CompensationIRelated BenefitsITravelIOperating ServicesISuppliesIProfessional ServicesIOther ChargesIDebt ServicesIInteragency TransfersIAcquisitionsIUNALLOTTEDITOTAL EXPENDITURESIOVER / (UNDER)I	nd \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Fees & Self- Generated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Statutory Dedications           \$0	Federal Funds         \$0 <th>TOTAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</th>	TOTAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
EXPENDITURES:SalariesOther CompensationRelated BenefitsTravelOperating ServicesSuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor RepairsUNALLOTTEDTOTAL EXPENDITURES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
SalariesOther CompensationRelated BenefitsTravelOperating ServicesSuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor RepairsUNALLOTTEDTOTAL EXPENDITURES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
SalariesOther CompensationRelated BenefitsTravelOperating ServicesSuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor RepairsUNALLOTTEDTOTAL EXPENDITURES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other CompensationRelated BenefitsTravelOperating ServicesSuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor RepairsUNALLOTTEDTOTAL EXPENDITURES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Related BenefitsTravelOperating ServicesSuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor RepairsUNALLOTTEDTOTAL EXPENDITURES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
TravelOperating ServicesSuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor RepairsUNALLOTTEDTOTAL EXPENDITURES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Operating ServicesSuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor RepairsUNALLOTTEDTOTAL EXPENDITURES	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
SuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor RepairsUNALLOTTEDTOTAL EXPENDITURES	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Professional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor RepairsUNALLOTTEDTOTAL EXPENDITURES	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Charges         Debt Services         Interagency Transfers         Acquisitions         Major Repairs         UNALLOTTED         TOTAL EXPENDITURES	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES	\$0 \$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	·····	
Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES	\$0	· · · · · · · · · · · · · · · · · · ·		\$0	\$0	\$0
Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES		\$0	¢0			• •
Major Repairs UNALLOTTED TOTAL EXPENDITURES	± -		φ <b>υ</b>	\$0	\$0	\$0
UNALLOTTED TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	s. \$0	\$0	\$0	\$0
OVER / (UNDER)	\$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		በ	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0 <b>\$0</b>	\$0 \$0	\$0	\$0	\$0	

				YEAR BUDGET		іт			
PROGRAM 3 NAME:	Criminal Progr	am LAW AN	PMEDICAI	) Hatind	A				
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019		FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:		HECCOMMENT	1120102010			11202112022	TT LOLL-LOLD		
Direct	\$5,171,694	-	\$5,171,694	\$0	\$0	\$0	\$0		
Interagency Transfers	\$851,048	\$0	\$851,048	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$3,428,071	\$983,759	\$4,411,830	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$5,744,260	\$342,328	\$6,086,588	\$0	\$0	\$0	\$0		
TOTAL MOF	\$15,306,839	\$1,326,087	\$16,632,926	\$0	\$0	\$0	\$0		
	I								
EXPENDITURES:									
Salaries	\$6,924,510	\$490,195	\$7,414,705	\$0	\$0	\$0	\$0		
Other Compensation	\$195,990	\$434,824	\$630,814	\$0	\$0	\$0 \$0	\$0		
Related Benefits	\$3,686,630	\$401,068	\$4,087,698	\$0	\$0	\$0 \$0	\$0		
Travel	\$455,330	\$0	\$455,330	\$0	\$0	\$0 \$0	\$0		
Operating Services	\$754,361	\$0	\$754,361	\$0	\$0 \$0	\$0	\$0		
Supplies	\$413,170	\$0	\$413,170	\$0	\$0	\$0	\$0		
Professional Services	\$630,734	\$0	\$630,734	\$0					
Other Charges	\$1,020,026	\$0			\$0	\$0	\$0		
Debt Services	\$1,020,020		\$1,020,026	\$0	\$0	\$0	\$0		
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0		
	\$907,290	\$0	\$907,290	\$0	\$0	\$0	\$0		
Acquisitions	\$318,798	\$0	\$318,798	\$0	\$0	\$0	\$0		
Major Repairs UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$15,306,839	\$1,326,087	\$16,632,926	\$0	\$0	\$0	\$0		
				r					
POSITIONS									
Classified	0	0	0	0	0	0	0		
Unclassified	129	0	129	0	0	0	0		
TOTAL T.O. POSITIONS	129	0	129	0	0	0	0		
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0		
NON-TO FTE POSITIONS	0	0	0	0	0	0	0		
TOTAL POSITIONS	130	0	130	0	0	0	0		
Statutory Dedications:									
Medical Assistance Programs Fraud Detection (H14)	\$1,760,225	\$114,110	\$1,874,335	\$0	\$0	\$0	\$0		
Insurance Fraud Investigation Fund (109)	\$740,065	\$0	\$740,065	\$0	\$0	\$0	\$0		
Sex Offender Registry Technology Fund (P25)	\$927,781	\$0	\$927,781	\$0	\$0	\$0	\$0		
Department of Justice Legal Support Fund (JS5)	\$0	\$869,649	\$869,649	\$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		
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		

	GRAM LEVEL					
PROGRAM 3 NAME:	Chininai <del> Tiogi</del>	an 200 t	MEDICZID	kana m	Jacam DA	3
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$983,759	\$342,328	\$1,326,087
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$301,914	\$188,281	\$490,195
Other Compensation	\$0	\$0	\$0	\$434,824	\$0	\$434,824
Related Benefits	\$0	\$0	\$0	\$247,021	\$154,047	\$401,068
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	\$983,759	\$342,328	\$1,326,087
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 4 NAME: Litigation Program

iceenalenikenkinenkikenkinenkinentarenalentarenalarenkinenkinen	NETAKAN TADARA KARAN PENDARAN KENARAN KARAN KARAN KARAN KANAN KA		In the second			asha ayuu da ka	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT		
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,358,948	\$0	\$18,358,948	\$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	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$18,358,948	\$0	\$18,358,948	\$0	\$0	\$0	\$0
EXPENDITURES:				recepted and the second sec			
Salaries	\$9,703,101	\$0	\$9,703,101	\$0	\$0	\$0	\$0
Other Compensation	364,280.00	\$0	\$364,280	\$0	\$0	\$0	\$0
Related Benefits	4,965, <b>7</b> 21.00	\$0	\$4,965,721	\$0	• \$0	\$0	\$0
Travel	106,600.00	\$0	\$106,600	\$0	\$0	\$0	\$0
Operating Services	950,244.00	\$0	\$950,244	\$0	\$0	\$0	\$0
Supplies	60,231.00	\$0	\$60,231	\$0	\$0	\$0	\$0
Professional Services	\$23,000	\$0	\$23,000	\$0	\$0	\$0	\$0
Other Charges	\$14,909	\$0	\$14,909	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,930,758	\$0	\$1,930,758	\$0	\$0	\$0	\$0
Acquisitions	\$240,104	\$0	\$240,104	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,358,948	\$0	\$18,358,948	\$0	\$0	\$0	\$0
						I	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	172	0	172	0	0	0	0
TOTAL T.O. POSITIONS	172	0	172	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	. 0	0
TOTAL POSITIONS	172	0	172	0	0	0	0
* Statutory Dedications:							e ( saba baras eralan bi frakulin fazîrala în di bi di bi Letan yer di bi
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	\$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 \$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 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

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	<u>- Curring Progre</u>						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS
MEANO OF THANGING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$298,751	\$0	\$298,751	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$112,106	\$0	\$112,106	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,170,787	\$0	\$6,170,787	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,581,644	\$0	\$6,581,644	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,359,266	\$0	\$3,359,266	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0.	\$0	° \$0
Related Benefits	\$1,781,660	\$0	\$1,781,660	\$0	\$0	\$0	\$0
Travel	\$98,350	\$0	\$98,350	\$0	\$0	\$0	\$0
Operating Services	\$182,189	\$0	\$182,189	\$0	\$0	\$0	\$0
Supplies	\$62,530	\$0	\$62,530	\$0	\$0	\$0	\$0
Professional Services	\$100,290	\$0	\$100,290	\$0	\$0	\$O <sup>*</sup>	\$0
Other Charges	\$39,000	\$0	\$39,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$592,112	\$0	\$592,112	\$0	\$0	\$0	\$0
Acquisitions	\$187,539	\$0	\$187,539	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	· \$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,581,644	\$0	\$6,581,644	\$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	0	51	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	51	0	51	0	0	0	0
* Statutory Dedications:							
Video Draw Poker Device	\$3,177,296	\$0	\$3,177,296	\$0	\$0	\$0	\$0
Fund (G03) Riverboat Gaming							
Enforcement Fund (G04)	\$2,158,833	\$0	\$2,158,833	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$834,658	\$0	\$834,658	\$0	\$0	<b>\$</b> 0	\$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
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$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	\$Q	\$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	
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITI	\$0 \$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0
	<b>μ</b> Ω	- Uφ	ΦU	ΨU		

# **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

#### Criminal Law and Medicaid Fraud Program

As provided in Supplemental Bill HB392, ACT50 of the 2019 Legislative Session, this bill increased appropriations to the Criminal Program by a total of \$1,326,087

\$869,649 DOJ Legal Support Fund\$342,328 Federal\$114,110 SD-Medical Assistance Program Fraud Detection Fund

#### REVENUES

\$869,649 DOJ Legal Support Fund\$342,328 Federal\$114,110 SD-Medical Assistance Program Fraud Detection Fund

#### EXPENDITURES

#### **Criminal Program**

003	2100	Salaries			\$490,195
003	2200	Other Compensation		1. 1. <del>6</del> . 1	\$434,824
003	2300	Related Benefits			\$401,068
					\$1,326,087

#### **OTHER**

1. Melissa Gannuch

326-6734

gannuchm@ag.louisiana.gov

Revised January 30, 2001

DEPARTMENT: AGRICULTURE	FOR OPB USE ONLY						
AGENCY: AGRICULTURE AND F	ORESTRY		OPB LOG NU	MBER	AGENDA NUM	<b>IBER</b>	
SCHEDULE NUMBER: 04-160			210				
SUBMISSION DATE: June 10, 20	19		Approval and Authority: ACT 50 9,209 RLS				
AGENCY BA-7 NUMBER: 03			THE SE OF ADMIKES				
HEAD OF BUDGET UNIT: DANE		on of Admini					
TITLE: ASSISTANT COMMISSION	Office	of Planning 8	k Budget				
SIGNATURE (Certifies that the information pr your knowledge):	- 274	JN 142					
MEANS OF FINANCING	CURRE FY 2018-		ADJUSTM (+) or (-	ENT	REVISE FY 2018-20		
GENERAL FUND BY:			1 (751)		1 1 2010-2		
DIRECT	\$1	8,300,151		\$0	\$12	,300,151	
INTERAGENCY TRANSFERS		\$680,206		\$0		680,206	
FEES & SELF-GENERATED	\$	8,404,409		\$0		404,409	
STATUTORY DEDICATIONS		5,911,924		\$384,000		,404,409	
Structural Pest Control Commission Fund (A02)		\$1,738,655 \$0		1	1,738,655		
Louisiana Agricultural Finance Authority Fund (A07)		\$11,802,482		\$0		1,802,482	
Subtotal of Dedications from Page 2		\$22,370,787		\$384,000	\$2	22,754,787	
FEDERAL	\$10,009,973		\$600,000		\$10,609,97		
TOTAL	\$7	\$73,306,663		\$984,000 \$7		290,663	
AUTHORIZED POSITIONS		566	1	0		566	
AUTHORIZED OTHER CHARGES		4		0			
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		570		0		570	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
ANAGEMENT & FINANCE	\$21,038,296	111	\$384,000	0	\$21,422,296	111	
G AND ENV SCIENCES	\$12,780,866	103	\$0	0	\$12,780,866	103	
NIMAL HEALTH & FOOD SAFETY	\$14,155,769	104	\$0	0	\$14,155,769	104	
GRO-CONSUMER SERVICES	\$8,206,268	76	\$0	0	\$8,206,268	76	
ORESTRY	\$15,523,432	167	\$0	0	\$15,523,432	167	
OIL & WATER CONSOLU ATLON	\$1,602,032	9	\$600,000	0	\$2,202,032	9	
	\$0	0	\$0	0	\$0	0	
EL :S HJ IT HAP SID	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
130008 % DANNA & BUDGET	10 \$0	0	\$0	0	\$0	0	
ubtotal of programs from Page 20 201410		0	\$0	0	\$0	0	
TOTAL	\$73,306,663	570	\$984,000	0	\$74,290,663	570	

out

DEPARTMENT: AGRICULTURE AND FORESTRY	FOR OPB USE ONLY
AGENCY: AGRICULTURE AND FORESTRY	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-160	
SUBMISSION DATE: June 10, 2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 03	ADDENDUM TO PAGE I

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$5,400,000	\$384,000	\$5,784,000
Forest Protection Fund (A11)	\$806,606	\$0	\$806,606
Boll Weevil Eradication Fund (A12)	\$100,000	\$0	\$100,000
Forestry Productivity Fund (A14)	\$333,333	\$0	\$333,333
Petroleum Products Fund (A15)	\$4,952,219	\$0	\$4,952,219
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,277,455	\$0	\$2,277,455
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$2,228,776	\$0	\$2,228,776
Feed and Fertilizer Fund (A29)	\$2,705,390	\$0	\$2,705,390
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000
SUBTOTAL (to Page 1)	\$22,370,787	\$384,000	\$22,754,787

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is from Statutory Dedications from the Pesticide Fund and from Federal funds. The budget authority is increased in the Enrolled version of HB 392 (ACT 50) of the 2019 Regular Session of the Legislature. The Federal funds increase will allow Soil and Water to cover increases in the Federal Farm Bill. The increase in Pesticide Funds will allow Management and Finance to cover projected budget shortfalls in the Supplies category

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

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	2020-2021 FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
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	\$384,000	\$0	\$0	\$0	\$0
FEDERAL	\$600,000	\$0	\$0	\$0	\$0
TOTAL	\$984,000	\$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 is needed this fiscal year to cover expenditure shortfalls and increases in Federal funding for current fiscal year activity.

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

No. This is not an after the fact BA-7.

BA- App Fun	7. roval of this BA-7 will allow the department to draw the d and the Federal Funds that were increased on the fi	e excess statutory de ederal level but not b	edications from th oudgeted on the s	e Pesticide tate level.		
affe perf	complete the following information for each objective a cted by this request. (Note: Requested adjustments i formance indicators or creation of new objectives and its formance indicators or creation of new objectives and its formance indicators or creation of new objectives and its formation of new objectives and its	may involve revisions	s to existing object	tives and		
	lest form as often as necessary.) IECTIVE:					
		L				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDAR				
-		FY 2018-2019	(+) OR (-)	FY 2018-201		
_						
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the nec	essity of the adjustm	ent(s).			
3. B indic	riefly explain any performance impacts other than or ir ators. (For example: Are there any anticipated direct	n addition to effects on or indirect effects on	on objectives and	performance		
servi	ce recipients ? Will this BA-7 have a positive or nega	ative impact on some	other program of	agency?)		
Ther direc	e is no estimated direct impact on other objectives or p t impact on any other program or agency.	performance indicato	ors. This BA-7 wil	l have no		
		109010069/1085899699999999999999999999999999999	787177171717171717171717171717171717171	100000000000000000000000000000000000000		
4. lf	there are no performance impacts associated with this	s BA-7 request, then	fully explain this I	ack of		
The p	rmance impact. performance impacts associated with this request are	identified, to the exte	ent possible, in the	e explanations		
abov	е.					
		20080000000000000000000000000000000000				

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF MANAGEMENT AND FINANCE

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ROJECTIONS	
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$10,113,597	\$0	\$10,113,597	\$0	\$0	\$0	\$0	
Interagency Transfers	\$189,035	\$0	\$189,035	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$3,227,675	\$0	\$3,227,675	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$6,822,942	\$384,000	\$7,206,942	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$685,047	\$0	\$685,047	\$0	\$0	\$0	\$0	
TOTAL MOF	\$21,038,296	\$384,000	\$21,422,296	\$0	\$0	\$0	\$(	
EXPENDITURES:								
Salaries	\$7,105,435	\$0	\$7,105,435	\$0	\$0	\$0	\$0	
Other Compensation	\$216,355	\$0	\$216,355	\$0	\$0	\$0	\$0	
Related Benefits	\$9,070,553	\$0	\$9,070,553	\$0	\$0	\$0	\$0	
Travel	\$46,101	\$0	\$46,101	\$0	\$0	\$0	\$0	
Operating Services	\$1,926,444	\$0	\$1,926,444	\$0	\$0	\$0	\$0	
Supplies	\$390,090	\$384,000	\$774,090	\$0	\$0	\$0	\$0	
Professional Services	\$36,954	\$0	\$36,954	\$0	\$0	\$0	\$0	
Other Charges	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,460,548	\$0	\$1,460,548	\$0	\$0	\$0	\$0	
Acquisitions	\$775,816	\$0	\$775,816	\$0	\$0	\$0	\$0 \$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTAL EXPENDITURES	\$21,038,296	\$384,000	\$21,422,296	\$0	\$0	\$0	\$0	
		· · · · 1	I			Ψ <b>0</b>	ψŪ	
OSITIONS								
Classified	101	0	101	0	0	0	0	
Unclassified	10	0	10	0	0	0	0	
OTAL T.O. POSITIONS	111	0	111	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0		
ON-TO FTE POSITIONS	0	0	0	0	0	0	0	
OTAL POSITIONS	111	0			7.5		0	
		•	111	0	0	0	0	
Statutory Dedications:		11.						
Structural Pest Control	\$10,179	¢.	040.470					
Commission Fund (A02)	\$10,179	\$0	\$10,179	\$0	\$0	\$0	\$0	
Louisiana Agricultural Finance Authority Fund (A07)	\$3,716,621	\$0	\$3,716,621	\$0	\$0	\$0	\$0	
Pesticide Fund (A09) Petroloum Products Fund	\$599,412	\$384,000	\$983,412	\$0	\$0	\$0	\$0	
Petroleum Products Fund (A15)	\$1,535,500	\$0	\$1,535,500	\$0	\$0	\$0	\$0	
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$245,963	\$0	\$245,963	\$0	\$0	\$0	\$0	
Weights and Measures Fund (A23)	\$715,267	\$0	\$715,267	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$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:

OFFICE OF MANAGEMENT AND FINANCE

\$0	Dedications	Federal Funds	TOTAL
7.5	\$384,000	\$0	\$384,000
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$384,000	\$0	\$384,000
\$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	\$384,000	\$0	\$384,000
		I	
\$0	\$0	\$0	\$0
	*****************************		
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
	0	0 0 0 0	0 0 0 0 0 0 0

			EST FOR MID-			NT	
PROGRAM 6 NAME:	OFFICE OF SO	DIL AND WATE	R Clanser	EVATION	Ar		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.II		EAR PROJECTIO	CTIONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:			115				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$196,171	\$0	\$196,171	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$248,532	\$0	\$248,532	\$0	\$0	\$0	\$0
Statutory Dedications *	\$481,013	\$0	\$481,013	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$676,316	\$600,000	\$1,276,316	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,602,032	\$600,000	\$2,202,032	\$0	\$0	\$0	\$0
							φυ
EXPENDITURES:					000000000000000000000000000000000000000		
Salaries	\$500,657	\$0	\$500,657	\$0	\$0	\$0	\$0
Other Compensation	\$33,480	\$0	\$33,480	\$0	\$0	\$0	\$0
Related Benefits	\$238,925	\$0	\$238,925	\$0	\$0	\$0	\$0
Travel	\$5,615	\$0	\$5,615	\$0	\$0	\$0	\$0
Operating Services	\$34,086	\$0	\$34,086	\$0	\$0	\$0	\$0
Supplies	\$9,992	\$0	\$9,992	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$759,081	\$600,000	\$1,359,081	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,046	\$0	\$2,046	\$0	\$0	\$0	\$0
Acquisitions	\$18,150	\$0	\$18,150	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
OTAL EXPENDITURES	\$1,602,032	\$600,000	\$2,202,032	\$0	\$0	\$0	\$0 \$0
			I				<b>3</b> 0
OSITIONS							
Classified	8	0	8	0	0	0	0
Jnclassified	1	0	1	0	0	0	0
OTAL T.O. POSITIONS	9	0	9	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
OTAL POSITIONS	9	0	9	0	0	0	0
				<b>~</b>	V	v	U
Statutory Dedications:							
the second and second second second							
Louisiana Agricultural Finance Authority Fund (A07)	\$481,013	\$0	\$481,013	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: OFFICE OF SOIL AND WATER (ONSOLVATION

				234		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$600,000	\$600,000
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	\$0	\$0	\$0	\$600,000	\$600,000
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	\$0	\$0	\$0	\$600,000	\$600,000
					<i>L</i>	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

1. The purpose of this BA-7 is to increase the revenue and expenditure budget authority for LDAF in FY 19 for funding approved in HB 392 (ACT 50) of the 2019 Regular Session of the Louisiana Legislature.

#### REVENUES

Statutory Dedications from the Pesticide Fund \$384,000

Federal Funds

\$600,000

#### EXPENDITURES

9. The requested funding of \$984,000 will be used for the purpose of paying for items as follows:

Office of Management & Finance \$384,000 Supplies

Office of Soil & Water Conservation \$600,000 Other Charges

#### <u>OTHER</u>

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

# BA-7 SUPPORT INFORMATION Page \_\_\_\_\_

DEPARTMENT: Dept. of Economic Development			FOR OPB USE ONLY				
AGENCY: Office if Business Deve	lopment		OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 05-252			193	R			
SUBMISSION DATE: 6/11/19			Approval and Authority	Act 50	2019 EL	<	
AGENCY BA-7 NUMBER: 4				1.61.62	0	~	
HEAD OF BUDGET UNIT: Anne G.	Villa				Administration	7	
TITLE: Undersecretary		Office of Pla	nning & Budget				
SIGNATURE (Certifies that the information pro		JUN	1 4 2019				
your knowledge):		Ottop	PROVED				
MEANS OF FINANCING CURRENT			ADJUSTME		REVISED		
MEARO OF FINATORIC	FY 2018-2		(+) or (-)		FY 2018-20		
GENERAL FUND BY:	1						
DIRECT	7	,560,453		350,000	\$7,9	910,453	
INTERAGENCY TRANSFERS	\$0			\$0		\$0	
FEES & SELF-GENERATED	4,409,562		(\$	1,547,328)	\$2,8	362,234	
STATUTORY DEDICATIONS	\$12,258,640		\$1,547,328		\$13,805,9		
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2	\$12,258,640			\$1,547,328		3,805,968	
FEDERAL	3,270,766			\$0		270,766	
TOTAL	\$27,499,421			\$350,000		349,421	
AUTHORIZED POSITIONS		78	0		7		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		78	0		78		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Business Development	\$22,764,398	63	\$350,000	0	\$23,114,398	63	
Business Incentives	\$4,735,023	15	\$0	0	\$4,735,023	15	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
ANNING ANNING ANNING ANNING ANNING ANNING	\$0	0	\$0	0	\$0	0	
his la and	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2019 2019 2019	\$0 \$0	0	\$0	0	\$0 \$0	0	
Subtotal of programs from Page 2:	\$0						
		0	\$0	0	\$0	0	
TOTAL	\$27,499,421	78	\$350,000	0	\$27,849,421	78	

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: 6/11/19			
AGENCY BA-7 NUMBER: 4	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	7,558,640	\$1,547,328	\$9,105,968
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$12,258,640	\$1,547,328	\$13,805,968

The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES DOLLARS POS DOLLARS POS DOLLARS										
PROGRAM NAME:	DULLARS	<u>FU3</u>		in an		POS				
		<b>^</b>								
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0					
	\$0	0	\$0	0	\$0					
	\$0	0	\$0	0	\$0					
	\$0	0	\$0	0	\$0					
	\$0	0	<b>\$</b> 0	0	\$0	(				
•	\$0	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? Payable out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Fund to the Business Development Program for operating expenses totaling \$1,547,328. The Commissioner of Administration is hereby authorized and directed to adjust the means of finance for the Business Development Program, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of the State General Fund by (\$1,547,328).

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

TOTAL	\$350,000		\$0	\$0	\$0 \$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,547,328	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$1,547,328	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
DIRECT	\$350,000	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	F12018-2019	FT 2019-2020	FT 2020-2021	FY 2021-2022	FY 2022-2023
MEANS OF FINANCING	EV 2019 2010	FY 2019-2020	EV 0000 0001		EV 0000 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 BA-7 is in accordance with (HB392) of the 2019 Legislative Session, which make supplemental appropriations for FY 2018-2019.

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

BA-7		ve or negative) that will	result from the ap	proval of this
See	attached Justification			
by th <i>indic</i>	omplete the following information for each objective his request. (Note: Requested adjustments may inv pators or creation of new objectives and performanc in as necessary.)	volve revisions to existin	g objectives and	performance
	ECTIVE: There will be no impact to performance in	idicators.		
		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-201
	· · · · · · · · · · · · · · · · · · ·			
	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
			L	
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the n	ecessity of the adjustme	ent(s).	
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the n	ecessity of the adjustme	ant(s).	
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the n	ecessity of the adjustme	ent(s).	
3. Bi	riefly explain any performance Impacts other than o ators. (For example: Are there any anticipated dire	r in addition to effects or	n objectives and program manage	ement or
3. Bi	riefly explain any performance Impacts other than o	r in addition to effects or	n objectives and program manage	ement or
3. Bi indic <i>servi</i>	riefly explain any performance Impacts other than o ators. (For example: Are there any anticipated dire	r in addition to effects or act or indirect effects on agative impact on some	n objectives and program manage	ement or
3. Bi indic <i>servi</i>	riefly explain any performance Impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne	r in addition to effects or act or indirect effects on agative impact on some	n objectives and program manage	ement or
3. Bi indic <i>servi</i> Ther	riefiy explain any performance Impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne e are no performance impacts to the performance in	r in addition to effects or oct or indirect effects on ogative impact on some ndicators.	n objectives and program managother program or	ement or agency?)
3. Bi indic servi Ther 4. If	riefly explain any performance Impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne	r in addition to effects or oct or indirect effects on ogative impact on some ndicators.	n objectives and program managother program or	ement or agency?)
3. Bi indic servi Ther 4. If	riefly explain any performance Impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne re are no performance impacts to the performance in there are no performance impacts associated with t	r in addition to effects or oct or indirect effects on ogative impact on some ndicators.	n objectives and program managother program or	ement or agency?)
3. Bi indic servi Ther 4. If	riefly explain any performance Impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne re are no performance impacts to the performance in there are no performance impacts associated with to mance impact.	r in addition to effects or oct or indirect effects on ogative impact on some ndicators.	n objectives and program managother program or	ement or agency?)
3. Bi indic servi Ther 4. If	riefly explain any performance Impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne re are no performance impacts to the performance in there are no performance impacts associated with to mance impact.	r in addition to effects or oct or indirect effects on ogative impact on some ndicators.	n objectives and program managother program or	ement or agency?)
3. Bi Indic servi Ther 4. If perfo This	riefly explain any performance Impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne re are no performance impacts to the performance in there are no performance impacts associated with to mance impact.	r in addition to effects on ect or indirect effects on ogative impact on some ndicators. this BA-7 request, then f	n objectives and p program manag other program or	ement or agency?) ack of

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	7,560,453	\$350,000	\$7,910,453	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,676,945	(\$1,547,328)	\$129,617	\$0	\$0	\$0	\$0
Statutory Dedications *	\$13,048,921	\$1,547,328	\$14,596,249	\$0	\$0	\$0	\$0
FEDERAL FUNDS	478,079	\$0	\$4 <b>78,07</b> 9	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,764,398	\$350,000	\$23,114,398	\$0	\$0	\$0	\$0
	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		1			
EXPENDITURES:					· · · · · · · · · · · · · · · · · · ·		
Salaries	4,994,401	\$0	\$4,994,401	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,339,872	\$0	\$2,339,872	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	5,384,247	\$200,000	\$5,584,247	\$0	\$0	\$0	\$0
Other Charges	9,302,693	\$150,000	\$9,452,693	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$22,764,398	\$350,000	\$23,114,398	\$0	\$0	\$0	\$0
				land the second		+•	ţ-
POSITIONS						· · ·	
Classified	26	0	26	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	0
			······		<u>`</u>		<b>_</b>
t Statutory Dadianti T			I		· · · · ·		
* Statutory Dedications: Louisiana Economic					·······		
Development Fund (ED6)	8,348,921	\$1,547,328	\$9,896,249	\$0	\$0	\$0	\$0
Marketing Fund (EDM) Louisiana Entertainment	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Development Fund (EDH) [Select Statutory Dedication]	2,700,000 \$0	\$0 \$0	\$2,700,000	\$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	\$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:

Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$350,000	\$0	(\$1,547,328)	\$1,547,328	\$0	\$350,000
EXPENDITURES:						
Salaries	. \$0	\$0	(\$1,000,000)	\$1,000,000	· \$0	\$0
Other Compensation	\$0	\$0	(\$547,328)	\$54 <b>7</b> ,328	\$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	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Other Charges	\$150,000	\$0	\$0	\$0	\$0	\$150,000
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	\$350,000	\$0	(\$1,547,328)	\$1,547,328	\$0	\$350,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			T		· · · ·	
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		and the second
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					r	····	
Direct	-	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,185,289	\$0	\$1,185,289	\$0	\$0	\$0	\$0
Statutory Dedications *	\$757,047	\$0	\$757,047	\$0	\$0	\$0	\$O
FEDERAL FUNDS	2,792,687	\$0	\$2,792,687	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,735,023	\$0	\$4,735,023	\$0	\$0	\$0	\$0
					1		
EXPENDITURES:	· · · ···•						
Salaries	926,188	\$0	\$926,188	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$O
Related Benefits	459,654	\$0	\$459,654	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$O
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	163,516	\$0	\$163,516	\$0	\$0	\$0	\$0
Other Charges	3,010,187	\$0	\$3,010,187	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,735,023	\$0	\$4,735,023	\$0	\$0	\$0	\$0
							· · ·
POSITIONS		·					
Classified	15	0	15	0	0.	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	15	0	15	. 0	o	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	15	0	15	0	0	0	0
- -				-	· · · ·		
* Statutory Dedications:	·						
Louislana Economic Development Fund (ED6)	757,047	\$0	\$757,047	\$0	\$0	\$0	\$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
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### **Veterans First Business Initiative**

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State General Fund Direct \$200,000 HB 392 of the 2019 Regular Legislative Session - Payable out of the State General Fund (Direct) to the Business Development Porgram for expenses associated with the Veterans First Business Initiative.

#### 2019 Empowerment and Policy Conference

State General Fund Direct \$100,000 HB392 of the 2019 Regular Legislative Session - Payable out of the State General Fund (Direct) to the Business Development program for 2019 Empowerment and Policy Conference.

#### **Research Park Corporation**

\$50,000

State General Fund Direct HB392 of the 2019 Regular Legislative Session - Payable out of the State General Fund (Direct) to the Business Development program for the Research Park Corporation.

Supplemental Bill

DEPARTMENT: Culture, Recreation	on and Tourism		FOR OPB USE ONLY				
AGENCY: Office of State Museum			OPB LOG NUMBER AGENDA			BER	
SCHEDULE NUMBER: 06-263			218				
SUBMISSION DATE: June 10, 201	9		Approval and Authority: Act 50 0,2019 RLS				
AGENCY BA-7 NUMBER: DCRT-0	SM-19-02				0		
HEAD OF BUDGET UNIT: Nancy V	Divisio	n of Administra	ation				
TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			Office o	f Planning & B	udget		
			Atr	APPROVED	9		
MEANS OF FINANCING CURRENT FY 2018-2019		ADJUSTMI (+) or (-		REVISED FY 2018-20			
GENERAL FUND BY:				di di			
DIRECT	\$3	3,914,080		\$0	\$3,	914,080	
INTERAGENCY TRANSFERS		\$1,640,474		(\$200,000)		440,474	
FEES & SELF-GENERATED	\$1,025,800			\$200,000		225,800	
STATUTORY DEDICATIONS	\$0			\$0		\$0	
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0				
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$6	,580,354	\$0		\$6,	580,354 68	
AUTHORIZED POSITIONS		68	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0		(		
TOTAL POSITIONS		68	0		6		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		dia di					
Museum	\$6,580,354	68	\$0	0	\$6,580,354	68	
Rtu 00	\$0	0	\$0	0	\$0	0	
800 -	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
ANN CONTRACT	\$0	0	\$0	0	\$0	0	
ANA 20	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
500 S	\$0	0	\$0	0	\$0	0	
2019 2019 2019	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$6,580,354	68	\$0	0	\$6,580,354	68	

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?

Revenue swap by increasing Self-Generated and decreasing Interagency Transfer per HB 392 Supplemental Appropriations bill of the 2019 Regular Session.

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

FEDERAL	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FEES & SELF-GENERATED STATUTORY DEDICATIONS	\$200,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$200,000	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:	·				
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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

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

This BA-7 is needed in order to comply with HB 392 Supplemental Appropriation bill for FY 18-19.

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

. Iden	tify and explain the programmatic impacts				oval of this BA-
	This BA-7 is being submitted in order to House Bill 392.	comply with the	Supplemental A	ppropriation	
his req	plete the following information for each ob uest. (Note: Requested adjustments may tion of new objectives and performance ind	, Involve revisio	ns to existing obj	ectives and perfo	rmance indicato
ecess	ary.)				
		OBJECTIVE:			
		1	PER	FORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME		CURRENT		the second states of the
	· · · · · · · · · · · · · · · · · · ·	<u></u>	FY 2018-2019	(+) OR (-)	FY 2018-201
		· · · · · · · · · · · · · · · · · · ·			
		· · · ·			
	<u> </u>		,		
		······································	······································		
			ļ,		
USTIF	ICATION FOR ADJUSTMENT(S): Explain	n the necessity	of the adjustmen	t(s).	
10,000,000		an shekarar ku sa			
	fly explain any performance impacts other				
	ors.(For example:Are there any anticipat hts? Will this BA-7 have a positive or neg				
I/A					
Services and					
. If the npact	ere are no performance impacts associate	d with this BA-7	request, then fui	ly explain this lac	k of performanc
	re no performance impacts associated wit	th this BA-7.			
•					
•					
•					
•				APA NUMBER OF SUPERVISED	
here a	cribe the performance impacts of failure to es and performance indicators.)	approve this B/	A-7. (Be specific	. Relate perform	ance impacts to

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MUSEUM

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVIŜED		USTMENT OUTY		
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					······································		
Direct	\$3,914,080	\$0	\$3,914,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,474	(\$200,000)	\$1,440,474	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,025,800	\$200,000	\$1,225,800	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,580,354	\$0	\$6,580,354	\$0	\$0	\$0	\$0
	en de la gradie de la service de la serv La service de la service de						
EXPENDITURES:							
Salaries	\$2,699,938	\$0	\$2,699,938	\$0	\$0	\$0	\$0
Other Compensation	\$24,200	\$0	\$24,200	\$0	\$0	\$0	\$0
Related Benefits	\$1,584,234	\$0	\$1,584,234	\$0	\$0	\$0	\$0
Travel	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0
Operating Services	\$975,608	\$0	\$975,608	\$0	\$0	\$0	\$0
Supplies	\$196,461	\$0	\$196,461	\$0	\$0	\$0	\$0
Professional Services	\$10,549	\$0	\$10,549	\$0	\$0	\$0	\$0
Other Charges	\$37,322	\$0	\$37,322	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,027,542	\$0	\$1,027,542	\$0	\$0	\$0	\$0
Acquisitions	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,580,354	\$0 \$0	\$6,580,354	\$0	\$0	\$0	\$0
	and the second			L <u> </u>		••• ••********************************	u vv ⊂trake (s. s. s
POSITIONS							
Classified	66	0	66	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0		0
OTHER CHARGES POSITIONS	0		0			. 0	
		0		0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	68	0	68	0	0	0	0
	and a second second					COLONG STO	NA LOUIS IN
* 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
[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	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

MUSEUM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$200,000)	\$200,000	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	(\$100,000)	\$100,000	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	(\$100,000)	\$100,000	\$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	\$Q	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	(\$200,000)	\$200,000	\$0	\$0	\$0
		an a				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	行政黨的政治研究					

#### BA-7 QUESTIONNAIRE

#### (Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested

#### **GENERAL PURPOSE**

1 1. I.E.- This BA-7 is to comply with HB 392 Supplemental Appropriation bill of the 2019 Regular Session.

#### REVENUE

- 2. If STATE GENERAL FUND
- 3. If IAT (\$200,000). As provided in Act 2 No. 2 of the 2018 Extraordinary Session of the Legislature
- 4. Self-Generated Revenues \$200,000 As provided in Act 2 No. 2 of the 2018 Extraordinary Session of the Legislature
- 5. If Statutory Dedications
- 6. If Interim Emergency Board Appropriations
- 7. If Federal Funds
- 8. All Grants:

#### EXPENDITURES

- 9 Provide detailed expenditure information including how the amount requested was calculated.Based on the amount in the Supplemental Appropriation Bill HB 392.
- 10 If funds are being transferred, please explain how excess funds became available. N/A

11	Provide object de	etails as part of explanation.				
	Program	Org	Object	Rep Cat	1	Amount
AFS	100	6361	2950		\$	200,000
					\$	-
				Total	\$	200,000
	Fund	Cost Center	G/L Acet		An	nount
LaGov	2630000200	2631166100	5350010		\$	200,000
				Total	\$	200,000

Means of Finance

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

Billy Nungesser, LT Governor	bnungesser@crt.la.gov	(225)342-7009
Richard Hartley, Deput <b>y</b> Secretary	<u>rhartley@crt.la.gov</u>	(225)342-8607
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225)342-8201

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY						
AGENCY: Corrections Administra	OPB LOG NU	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 08-400	IS S						
SUBMISSION DATE: June 10, 201	Approval and Authority: Act 50 \$ 2019 ELS						
AGENCY BA-7 NUMBER:	Provide and a second	Division of Ad					
HEAD OF BUDGET UNIT: James	M. Le Blanc		0	ffice of Planni	ng & Budget		
TITLE: Secretary				JUN 1 3	2019		
SIGNATURE (Certifies that the information pr your knowledge):	_2	totch APPRO	2				
MEANS OF FINANCING	CÚRREI	CÚRRENT FY 2018-2019		ADJUSTMENT (+) or (-)		)	
GENERAL FUND BY:							
DIRECT	\$88	3,873,391	(\$	1,425,533)	\$87	447,858	
INTERAGENCY TRANSFERS	1	2,463,439		\$0		463,439	
FEES & SELF-GENERATED		1,565,136		\$0	\$1,565,13		
STATUTORY DEDICATIONS		\$0		\$0	ψ1,	\$0	
[Select Statutory Dedication]		\$0		\$0 \$0			
[Select Statutory Dedication]		\$0		\$0	\$		
Subtotal of Dedications from Page 2				\$0	\$0		
FEDERAL	\$2,230,697			\$0	\$2,	230,697	
TOTAL	\$105	5,132,663	(\$	1,425,533)	\$103,	707,130	
AUTHORIZED POSITIONS	1	221		0		221	
AUTHORIZED OTHER CHARGES		0		0		0 18	
NON-TO FTE POSITIONS	1	18		0			
TOTAL POSITIONS		239		0		239	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$3,735,948	32	\$164,610	0	\$3,900,558	32	
Office of Management & Finance	\$56,740,887	71	(\$3,247,189)	0	\$53,493,698	71	
Adult Services	\$43,418,790	119	\$1,589,294	0	\$45,008,084	119	
Board of Pardons and Parole	\$1,237,038	17	\$67,752	0	\$1,304,790	113	
	\$0	0	\$0	0	\$1,304,790		
	\$0	0	\$0	0		0	
LLI- ed	\$0 \$0	0	\$0 \$0		\$0	0	
	\$0	0		0	\$0	0	
Fad U			\$0	0	\$0	0	
557	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
and	\$0	0	\$0	0	\$0	0	
TOTAL	\$105,132,663	239	(\$1,425,533)	0	\$103,707,130	239	

BA-7 FORM (7/1/2018)

Page 1

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Raymond Laborde Correctional Center	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-405	
SUBMISSION DATE: June 10, 2019	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	<b>\$</b> 0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	<b>\$</b> 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?

State General Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	(1,425,533)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	0	\$0	\$0	\$0	\$0
FEDERAL	0	\$0	\$0	\$0	\$0
TOTAL	(1,425,533)	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

BA-7	entify and explain the programmatic impacts (positiv 7. roval of this request will increase the appropriation ir			
Hou	se Bill #392 of the 2019 Regular Session.			Free Constant
affec perfo requ	omplete the following information for each objective sted by this request. (Note: Requested adjustments formance indicators or creation of new objectives and est form as often as necessary.) ECTIVE:	s may involve revisions	to existing object	tives and
OP1	ECTIVE.			
-1		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-201
	N/A			
Ę,				
	TIFICATION FOR ADJUSTMENT(S): Explain the n	ecessity of the adjustn	nent(s).	
JUS				
			on objectives and	porformanco
3. Bindica	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ce recipients ? Will this BA-7 have a positive or ne	r in addition to effects of	n program manag	gement or
3. B indic servi	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ce recipients ? Will this BA-7 have a positive or ne	r in addition to effects of	n program manag	gement or
3. Bi indic servi	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire	r in addition to effects of	n program manag	gement or
3. Bi indici servi This 4. If	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ce recipients? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance. there are no performance impacts associated with t	r in addition to effects of ct or indirect effects of gative impact on some	n program manag e other program o	gement or r agency?)
3. Bi indica servi This 4. If perfo	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ce recipients? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance. there are no performance impacts associated with t rmance impact.	r in addition to effects of ct or indirect effects of gative impact on some his BA-7 request, then	o program manage other program of other program of fully explain this	gement or r agency?) lack of
3. Bi indic: servi This 4. If perfo The a	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ce recipients? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance. there are no performance impacts associated with t	r in addition to effects of ct or indirect effects of gative impact on some his BA-7 request, then	o program manage other program of other program of fully explain this	gement or r agency?) lack of
3. Bi indic: servi This 4. If perfo The a	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dire ce recipients? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance. there are no performance impacts associated with t rmance impact. approval of this BA-7 will fully fund the agency but w	r in addition to effects of ct or indirect effects of gative impact on some his BA-7 request, then	o program manage other program of other program of fully explain this	gement or r agency?) lack of

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	EAR PROJECTI	ONS	
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,587,373	\$164,610	\$3,751,983	\$0	\$0	\$0	\$0
Interagency Transfers	\$148,575	\$0	\$148,575	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,735,948	\$164,610	\$3,900,558	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,399,808	\$0	\$2,399,808	\$0	\$0	\$0	\$0
Other Compensation	\$24,569	\$104,693	\$129,262	\$0	\$0	\$0	\$0
Related Benefits	\$1,109,675	\$0	\$1,109,675	\$0	\$0	\$0	\$0
Travel	\$14,000	\$31,000	\$45,000	\$0	\$0	\$0	\$0
Operating Services	\$64,000	\$0	\$64,000	\$0	\$0	\$0	\$0
Supplies	\$25,713	\$0	\$25,713	\$0	\$0	\$0	\$0
Professional Services	\$73,183	\$28,917	\$102,100	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,735,948	\$164,610	\$3,900,558	\$0	\$0	\$0	\$0
				<del>4</del> 0			ψυ
POSITIONS			1				
Classified	26	0	26	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	32	0	32	0	0	0	0
				<u> </u>	•		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
[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] [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: Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$164,610	\$0	\$0	\$0	\$0	\$164, <mark>6</mark> 10
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$104,693	\$0	\$0	\$0	\$0	\$104,693
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$28,917	\$0	\$0	\$0	\$0	\$28,917
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	\$164,610	\$0	\$0	\$0	\$0	\$164,610
				•	L	+
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					I	
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT REQUESTE		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$42,581,119	(\$3,247,189)	\$39,333,930	\$0	\$0	\$0	\$0	
Interagency Transfers	\$10,363,935	\$0	\$10,363,935	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$1,565,136	\$0	\$1,565,136	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	
EDERAL FUNDS	\$2,230,697	\$0	\$2,230,697	\$0	\$0	\$0	\$0	
OTAL MOF	\$56,740,887	(\$3,247,189)	\$53,493,698	\$0	\$0 <b>\$0</b>	\$0 \$0		
	\$30,140,007	(\$3,247,103)	\$55,495,098	04	φU	\$U	\$0	
EXPENDITURES:								
					-	-		
Salaries	\$7,947,983	(\$3,576,160)	\$4,371,823	\$0	\$0	\$0	\$0	
Other Compensation	\$539,541	\$0	\$539,541	\$0	\$0	\$0	\$0	
Related Benefits	\$26,050,880	(\$1,823,840)	\$24,227,040	\$0	\$0	\$0	\$0	
Travel	\$55,038	\$0	\$55,038	\$0	\$0	\$0	\$0	
Operating Services	\$1,491,216	\$0	\$1,491,216	\$0	\$0	\$0	\$0	
Supplies	\$686,487	\$0	\$686,487	\$0	\$0	\$0	\$0	
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0	\$0	\$0	
Other Charges	\$2,741,179	\$0	\$2,741,179	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
nteragency Transfers	\$8,502,780	\$2,000,000	\$10,502,780	\$0	\$0	\$0	\$0	
Acquisitions	\$8,072,973	\$152,811	\$8,225,784	\$0 \$0	\$0		\$0	
Vajor Repairs	\$0,072,070	\$0	\$0,223,784	\$0 \$0		\$0		
JNALLOTTED	\$0 \$0	\$0 \$0			\$0	\$0	\$0	
OTAL EXPENDITURES		A SHE S	\$0	\$0	\$0	\$0	\$0	
OTAL EXPENDITURES	\$56,740,887	(\$3,247,189)	\$53,493,698	\$0	\$0	\$0	\$0	
OSITIONS								
Classified	60	0	60	0	0	0	0	
Inclassified	1	0	1	0	0	0	0	
OTAL T.O. POSITIONS	61	0	61	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
ON-TO FTE POSITIONS	10	0	10	0	0	0	0	
OTAL POSITIONS	71	0	71	0	0	0	0	
			i		•	•	•	
Statutory Dedications:								
[Select Statutory Dedication]	\$0	1.02	03	0.0	<b>C</b>	¢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	\$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 \$0	\$0 \$0 \$0		

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$3,247,189)	\$0	\$0	\$0	\$0	(\$3,247,189)
					<u>.</u>	
EXPENDITURES:						
Salaries	(\$3,576,160)	\$0	\$0	\$0	\$0	(\$3,576,160)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$1,823,840)	\$0	\$0	\$0	\$0	(\$1,823,840)
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	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Acquisitions	\$152,811	\$0	\$0	\$0	\$0	\$152,811
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$3,247,189)	\$0	\$0	\$0	\$0	(\$3,247,189)
	·					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			I			
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:         GENERAL FUND BY:         Direct         Direct         Interagency Transfers         Fees & Self-Generated         Statutory Dedications *         FEDERAL FUNDS         TOTAL MOF         EXPENDITURES:         Salaries         Other Compensation         Related Benefits         Travel         Operating Services         Supplies	FY 2018-2019 \$41,467,861 \$1,950,929 \$0 \$0 \$0 \$0 \$43,418,790 \$43,418,790 \$43,895,271 \$633,810 \$2,885,224 \$95,292	ADJUSTMENT  ADJUSTMENT  \$ 1,589,294  \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	FY 2018-2019 \$43,057,155 \$1,950,929 \$0 \$0 \$0 \$0 \$45,008,084 \$45,008,084	FY 2019-2020 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2020-2021 \$0 \$0 \$0 \$0 \$0 <b>\$0</b>	FY 2021-2022 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	FY 2022-2023 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b>
Direct       Interagency Transfers         Interagency Transfers       Interagency Transfers         Fees & Self-Generated       Interagency Transfers         Statutory Dedications *       Interagency Transfers         FEDERAL FUNDS       Interagency Transfers         TOTAL MOF       Interagency Transfers         Salaries       Interact Travel         Operating Services       Interact Transfers	\$1,950,929 \$0 \$0 <b>\$43,418,790</b> \$4,895,271 \$633,810 \$2,885,224 \$95,292	\$0 \$0 \$0 \$0 <b>\$1,589,294</b> \$0 \$256,926	\$1,950,929 \$0 \$0 \$0 \$45,008,084	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services	\$1,950,929 \$0 \$0 <b>\$43,418,790</b> \$4,895,271 \$633,810 \$2,885,224 \$95,292	\$0 \$0 \$0 \$0 <b>\$1,589,294</b> \$0 \$256,926	\$1,950,929 \$0 \$0 \$0 \$45,008,084	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Fees & Self-Generated         Statutory Dedications *         FEDERAL FUNDS         TOTAL MOF         EXPENDITURES:         Salaries         Other Compensation         Related Benefits         Travel         Operating Services	\$0 \$0 <b>\$43,418,790</b> \$4,895,271 \$633,810 \$2,885,224 \$95,292	\$0 \$0 \$0 <b>\$1,589,294</b> \$0 \$256,926	\$0 \$0 \$0 \$45,008,084	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$C \$C \$C \$C \$C
Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services	\$0 \$0 <b>\$43,418,790</b> \$4,895,271 \$633,810 \$2,885,224 \$95,292	\$0 \$0 <b>\$1,589,294</b> <b>\$0</b> \$256,926	\$0 \$0 \$0 \$45,008,084	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FEDERAL FUNDS         TOTAL MOF         EXPENDITURES:         Salaries         Other Compensation         Related Benefits         Travel         Operating Services	\$0 \$0 <b>\$43,418,790</b> \$4,895,271 \$633,810 \$2,885,224 \$95,292	\$0 \$0 <b>\$1,589,294</b> <b>\$0</b> \$256,926	\$0 \$0 \$45,008,084	\$0 \$0	\$0 \$0	\$0 \$0	\$C \$C
FEDERAL FUNDS         TOTAL MOF         EXPENDITURES:         Salaries         Other Compensation         Related Benefits         Travel         Operating Services	\$0 <b>\$43,418,790</b> <b>\$4,895,271</b> \$633,810 \$2,885,224 \$95,292	\$0 <b>\$1,589,294</b> <b>\$0</b> \$256,926	\$0 \$45,008,084	\$0	\$0	\$0	\$0
TOTAL MOF         EXPENDITURES:         Salaries         Other Compensation         Related Benefits         Travel         Operating Services	\$43,418,790 \$4,895,271 \$633,810 \$2,885,224 \$95,292	\$1,589,294 \$0 \$256,926	\$45,008,084				
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services	\$4,895,271 \$633,810 \$2,885,224 \$95,292	\$0 \$256,926		30		\$U	\$0
Salaries       Other Compensation       Related Benefits       Travel       Operating Services	\$633,810 \$2,885,224 \$95,292	\$256,926	\$4,895.271				
SalariesOther CompensationRelated BenefitsTravelOperating Services	\$633,810 \$2,885,224 \$95,292	\$256,926	\$4,895.271				
Other Compensation       Related Benefits       Travel       Operating Services	\$633,810 \$2,885,224 \$95,292	\$256,926	\$4,895,271				
Related Benefits Travel Operating Services	\$2,885,224 \$95,292			\$0	\$0	\$0	\$0
Travel Operating Services	\$95,292		\$890,736	\$0	\$0	\$0	\$0
Operating Services		\$0	\$2,885,224	\$0	\$0	\$0	\$0
		\$0	\$95,292	\$0	\$0	\$0	\$0
Supplies	\$119,435	\$0	\$119,435	\$0	\$0	\$0	\$0
	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$1,792,441	\$0	\$1,792,441	\$0	\$0	\$0	\$0
Other Charges	\$32,683,450	\$1,332,368	\$34,015,818	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$245,077	\$0	\$245,077	\$0	\$0	\$0	\$0
Acquisitions	\$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	\$43,418,790	\$1,589,294				\$0	\$0
TOTAL EXPENDITORES	\$43,410,790	\$1,569,294	\$45,008,084	\$0	\$0	\$0	\$0
POSITIONS							
Classified						-	
2010/0 # W // #	108	0	108	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	111	0	111	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	8	0	8	0	0	0	0
TOTAL POSITIONS	119	0	119	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$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

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,589,294	\$0	\$0	\$0	\$0	\$1,589,294
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$256,926	\$0	\$0	\$0	\$0	\$256,926
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	\$1,332,368	\$0	\$0	\$0	\$0	\$1,332,368
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	\$1,589,294	\$0	\$0	\$0	\$0	\$1,589,294
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					1	
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
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	0
TOTAL POSITIONS	0	0	0	0	0	(

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Board of Pardons and Parole

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANO OF TIMANOINO.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$1,237,038	\$67,752	\$1,304,790	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
TOTAL MOF	\$1,237,038	\$67,752	\$1,304,790	\$0	\$0	\$0	\$0
					40	<b>Ψ0</b>	ψυ
EXPENDITURES:							
Salaries	\$804,212	\$0	\$804,212	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$67,752	\$67,752	\$0	\$0		
Related Benefits	\$343,341			-		\$0	\$0
Travel		\$0	\$343,341	\$0	\$0	\$0	\$0
	\$62,607	\$0	\$62,607	\$0	\$0	\$0	\$0
Operating Services	\$7,135	\$0	\$7,135	\$0	\$0	\$0	\$0
Supplies	\$3,705	\$0	\$3,705	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,038	\$0	\$16,038	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,237,038	\$67,752	\$1,304,790	\$0	\$0	\$0	\$0
			+1,001,100	Ψ <b>υ</b>	Ψ0		φU
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0			
TOTAL T.O. POSITIONS	17	0			0	0	0
			17	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	17	0	17	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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
· · · · · · · · · · · · · · · · · · ·				φU	φU	<b>D</b>	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Board of Pardons and Parole

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$67,752	\$0	\$0	\$0	\$0	\$67,752
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$67,752	\$0	\$0	\$0	\$0	\$67,752
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	\$67,752	\$0	\$0	\$0	\$0	\$67,752
	·					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL 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**

#### **AGENCY: Corrections Administration**

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

#### **GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

#### REVENUES

State General Funds

#### EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Office of the Secretary	Other Comp.	\$104,693
	Travel	\$31,000
	Professional Services	\$28,917
Office of Management & Finance	Salaries	(\$3,576,160)
	Related Benefits	(\$1,823,840)
	IAT	\$2,000,000
	Acquisitions	\$152,811
Office of Adult Services	Other Comp.	\$256,926
	Other Charges	\$1,332,368
Board of Pardons and Parole	Other Comp.	\$67,752

Total

#### OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page \_\_\_\_\_ (\$1,425,533)

DEPARTMENT: DPS&C/Correctio	ns Services	FOR OPB USE ONLY					
AGENCY: LOUISIANA STATE PEN	ITENTIARY		OPB LOG NUN	IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 08-402			1 182				
SUBMISSION DATE: June 10, 201	9		Approval and Authority: Act 50 B 2019 RLS				
AGENCY BA-7 NUMBER:				on of Adminis		9	
HEAD OF BUDGET UNIT: Darrel V	/annoy			of Planning &			
TITLE: Warden		1   "	JN 1 3 20	10			
SIGNATURE (Certifies that the information pr your knowledges:	201	ABPROVED					
MÉANS OF FINANCING CURRENT FY 2018-2019			ADJUSTM (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$134	\$134,589,840		4,325,262	\$138.	915,102	
INTERAGENCY TRANSFERS		\$172,500		\$0		172,500	
FEES & SELF-GENERATED	\$12	\$12,676,696		\$0		676,696	
STATUTORY DEDICATIONS		\$0		\$0			
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0		\$		
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0	\$0			\$0	
	\$147	,439,036	\$4,325,262				
AUTHORIZED POSITIONS		1,433	0		1,43		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		6	0				
TOTAL POSITIONS		1,439		0	1,4		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$16,823,605	27	\$0	0	\$16,823,605	27	
ncarceration	\$119,712,785	1,399	\$4,325,262	0	\$124,038,047	1,399	
Canteen	\$6,102,646	13	\$0	0	\$6,102,646	13	
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Supportal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
	2.7						

BA-7 FORM (6/1/2017)

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

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

State General Fund

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

TOTAL	\$4,325,262	\$0	\$0 \$0	\$0 \$0	φ0 \$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$4,325,262	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

BA-				
Hou	roval of this request will increase the appropriation se Bill #392 of the 2019 Regular Session.	in accordance with the s	Supplemental Ap	propriation,
by th	omplete the following information for each objective his request. (Note: Requested adjustments may in eators or creation of new objectives and performance	volve revisions to existin	ng objectives and	performance
	n as necessary.) ECTIVE:			
OBJ	ECTIVE:			
		DEDE	ORMANCE STAN	
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
Ш		FY 2018-2019	(+) OR (-)	FY 2018-201
	N/A	-		
-				
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the r	necessity of the adjustm	ent(s).	
3. Bi	TIFICATION FOR ADJUSTMENT(S): Explain the r riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dir ice recipients ? Will this BA-7 have a positive or ne	or in addition to effects o	n objectives and	gement or
3. Bi indica servi	riefly explain any performance impacts other than c ators. (For example: Are there any anticipated dir	or in addition to effects o	n objectives and	gement or
3. Bi indica servi	riefly explain any performance impacts other than c ators. (For example: Are there any anticipated dir ice recipients ? Will this BA-7 have a positive or ne	or in addition to effects o	n objectives and	gement or
3. Bi indica servi	riefly explain any performance impacts other than c ators. (For example: Are there any anticipated dir ice recipients ? Will this BA-7 have a positive or ne	or in addition to effects o	n objectives and	gement or
3. Bi indica servi This	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated din ice recipients ? Will this BA-7 have a positive or no BA-7 will not have any impact on performance.	or in addition to effects o rect or indirect effects on egative impact on some	n objectives and program manag other program or	gement or r agency?)
3. Bi indica servi This 4. If	riefly explain any performance impacts other than c ators. (For example: Are there any anticipated dir ice recipients ? Will this BA-7 have a positive or ne	or in addition to effects o rect or indirect effects on egative impact on some	n objectives and program manag other program or	gement or r agency?)
3. Br indic: servi This 4. If	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dir ice recipients? Will this BA-7 have a positive or no BA-7 will not have any impact on performance. there are no performance impacts associated with rmance impact.	or in addition to effects o rect or indirect effects on egative impact on some this BA-7 request, then	n objectives and program manag other program of fully explain this I	gement or r agency?) lack of
3. Br indic: servi This 4. If	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dir ice recipients? Will this BA-7 have a positive or no BA-7 will not have any impact on performance.	or in addition to effects o rect or indirect effects on egative impact on some this BA-7 request, then	n objectives and program manag other program of fully explain this I	gement or r agency?) lack of
3. Br indic: servi This 4. If	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dir ice recipients? Will this BA-7 have a positive or no BA-7 will not have any impact on performance. there are no performance impacts associated with rmance impact.	or in addition to effects o rect or indirect effects on egative impact on some this BA-7 request, then	n objectives and program manag other program of fully explain this I	gement or r agency?) lack of
3. Brindica servi This 4. If perfo	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dir ice recipients? Will this BA-7 have a positive or no BA-7 will not have any impact on performance. there are no performance impacts associated with rmance impact. approval of this BA-7 will fully fund the agency but v	or in addition to effects o rect or indirect effects on egative impact on some this BA-7 request, then will have no impact on th	n objectives and program manag other program of fully explain this I he performance of	gement or r agency?) lack of f the programs
3. Brindica servi This 4. If perfo The a	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated dir ice recipients? Will this BA-7 have a positive or no BA-7 will not have any impact on performance. there are no performance impacts associated with rmance impact.	or in addition to effects o rect or indirect effects on egative impact on some this BA-7 request, then will have no impact on th	n objectives and program manag other program of fully explain this I he performance of	gement or r agency?) lack of f the programs

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						**	
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Related Benefits	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Operating Services	\$0 \$0	\$0	\$0	\$0	\$0 \$0		
Supplies	\$0	\$0 \$0	\$0	\$0		\$0	\$0
Professional Services	\$0 \$0	\$0 \$0	\$0		\$0	\$0	\$0
Other Charges	\$0 \$0			\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
AND AD MOLANDIDA.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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
[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

PROGF PROGRAM 1 NAME:	Administratior		MID-YEAR BI	JDGET ADJU	STMENT	
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
				**		Ψ0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	<b>.</b>	I			•	
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$(
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017)

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$117,766,235	\$4,325,262	\$122,091,497	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,500	\$0	\$172,500	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,774,050	\$0	\$1,774,050	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$119,712,785	\$4,325,262	\$124,038,047	\$0	\$0	\$0	\$0
					· · · ·		
EXPENDITURES:							
Salaries	\$66,976,559	\$2,318,454	\$69,295,013	\$0	\$0	\$0	\$0
Other Compensation	\$145,695	\$0	\$145,695	\$0	\$0	\$0	\$0
Related Benefits	\$26,215,181	\$675,834	\$26,891,015	\$0	\$0	\$0	\$0
Travel	\$17,349	\$0	\$17,349	\$0	\$0	\$0	\$0
Operating Services	\$1,069,769	\$0	\$1,069,769	\$0	\$0 \$0	\$0	\$0
Supplies	\$20,426,148	\$292,056	\$20,718,204	\$0	\$0	\$0 \$0	\$0
Professional Services	\$3,857,199	\$0	\$3,857,199	\$0			2.1919
Other Charges	\$0,007,199	\$0	\$3,857,199	\$0	\$0 \$0	\$0	\$0
Debt Services	\$0 \$0	\$0 \$0	\$0	-		\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0
	\$631,885	\$0	\$631,885	\$0	\$0	\$0	\$0
Acquisitions	\$373,000	\$1,038,918	\$1,411,918	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$119,712,785	\$4,325,262	\$124,038,047	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,378	0	1,378	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	1,393	0	1,393	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	6	0	0	0	0
TOTAL POSITIONS	1,399	0	1,399	0	0	0	0
				<b>1</b>		I	
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,325,262	\$0	\$0	\$0	\$0	\$4,325,262
EXPENDITURES:						
Salaries	\$2,318,454	\$0	\$0	\$0	\$0	\$2,318,454
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$675,834	\$0	\$0	\$0	\$0	\$675,834
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$292,056	\$0	\$0	\$0	\$0	\$292,056
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	\$1,038,918	\$0	\$0	\$0	\$0	\$1,038,918
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,325,262	\$0	\$0	\$0	\$0	\$4,325,262
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	00000000000000000000000000000000000000					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## **QUESTIONNAIRE ANALYSIS**

#### AGENCY: LOUISIANA STATE PENITENTIARY

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

#### **GENERAL PURPOSE**

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This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

#### **REVENUES**

State General Funds

#### EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	\$2,318,454
	Related Benefits	\$675,834
	Supplies	\$292,056
	Acquisitions	\$1,038,918

Total

\$4,325,262

#### <u>OTHER</u>

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

blic Safety			FOR OPB U	SE ONLY		
ce		OPB LOG NUM	IBER	AGENDA NUM	BER	
		208				
9		Approval and Authority: AC+50 8209 ELS				
03						
es Bueche						
SIGNATURE (Certifies that the information provided is corriect and true to the best of your knowledge):			Hutch	n		
CURREN	T	ADJUSTM	ENT	REVISED	)	
FY 2018-2	019	(+) or (-	)	FY 2018-20	19	
\$111	,686,001	(\$	3,000,000)	\$108,	686,001	
\$11	,959,959			\$11,	959,959	
	\$775,487			\$	775,487	
	\$149,022				149,022	
	\$149,022				\$149,02	
	\$891,796			\$8	891,796	
\$125	,462,265	(\$3,000,000)		\$122,462,20		
	944				944	
	7				7	
	25				25	
	976			97		
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
				*		
\$15,664,512	68	(\$50,000)	1	\$15.614.512	68	
\$36,623,731	372				372	
\$19,401,360	236	(\$475,000)			236	
\$26,135,276	300				300	
\$27,401,704		(\$2,300,000)				
\$235,682					-	
<u>r 6102</u>						
301410	1					
\$125,462,265						
	CURREN FY 2018-2 \$111 \$111 \$111 \$111 \$111 \$111 \$111 \$1	ice 19 03 tes Bueche overfield is conflect and true to the best of CURRENT FY 2018-2019 CURRENT FY 2018-2019 CURRENT S11,959,959 \$7775,487 \$11,959,959 \$7775,487 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$149,022 \$19,401,360 \$25 976 DOLLARS POS \$26,135,276 \$300 \$27,401,704 \$235,682 \$26,135,276 \$300 \$27,401,704 \$235,682 \$26,135,276 \$300 \$27,401,704 \$235,682 \$20 \$235,682 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$2	Ice         OPB LOG NU           19         Approval and Authorit           03	Ice         OPB LOG NUMBER           19         Approval and Authority:           03         Division of Adroffice of Plannin           100         JUN 14           100         JUN 14           100         Approval and Authority:           100         Approval and Authority:           100         JUN 14           100         JUN 14           100         Approval and Authority:           100         ADJUSTMENT           100         \$111,686,001           \$111,686,001         (\$3,000,000)           \$111,959,959         Important           \$1149,022         Important           \$149,022         Important           \$149,022         Important           \$149,022         Important           \$149,022         Important           \$149,022         Important           110         Important           \$149,022         Important           110         Important           1110         Important           1110         Important           1110         Important           1110         Important           1110         Important           1110	Cce         OPB LOG NUMBER         AGENDA NUMB           19         Approval and Authority:         AGENDA NUMB           03         Division of Administration Office of Planning & Budget         JUN 14 2019           JUN 14 2019         JUN 14 2019         JUN 14 2019           Multiple         ADJUSTMENT         REVISED           FY 2018-2019         (+) or (-)         FY 2018-20           \$111,686,001         (\$3,000,000)         \$108, \$119,59,959           \$111,959,959         \$111, \$775,487         \$\$           \$149,022         \$\$         \$\$           \$149,022         \$\$         \$\$           \$149,022         \$\$         \$\$           \$125,462,265         (\$3,000,000)         \$122,4           \$149,022         \$\$         \$\$           \$149,022         \$\$         \$\$           \$149,022         \$\$         \$\$           \$149,022         \$\$         \$\$           \$19,021,360         \$\$         \$\$           \$19,022         \$\$         \$\$           \$19,022         \$\$         \$\$           \$149,022         \$\$         \$\$           \$149,022         \$\$         \$\$           \$149,022 <td< td=""></td<>	

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 funding for this request is State General Fund Direct.** 

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

MEANS OF FINANCING	EV 2018 2010	EX 2010 2020	EX 2020 2024	EX 2024 2022	EX 2022 2022
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		·····			
DIRECT	-\$3,000,000				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	-\$3,000,000				

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 BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

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

This BA-7 is not after the fact.

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT 1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. This BA-7 will not affect the performance indicators in FY 18/19. 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

OBJECTIVE:

often as necessary.)

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

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

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

Not applicable.

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

This BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

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: ADMINISTRATION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$13,707,251	(\$50,000)	\$13,657,251				
Interagency Transfers	\$1,837,359		\$1,837,359				
Fees & Self-Generated	\$35,886		\$35,886				1
Statutory Dedications *							
FEDERAL FUNDS	\$84,016		\$84,016				
TOTAL MOF	\$15,664,512	(\$50,000)	\$15,614,512				
				-			
EXPENDITURES:							
Salaries	\$3,328,294		\$3,328,294				
Other Compensation	\$132,800		\$132,800				
Related Benefits	\$5,873,928	(\$50,000)	\$5,823,928				
Travel	\$26,626		\$26,626				
Operating Services	\$139,704		\$139,704			1	
Supplies	\$69,867		\$69,867				
Professional Services	\$50,140		\$50,140		1		
Other Charges	\$2,769,171		\$2,769,171				
Debt Services	φ2,700,111		φ2,705,171			-	
Interagency Transfers	\$3,273,982		\$3,273,982				
Acquisitions	ψ0,270,30Z		\$3,273,302				
Major Repairs	_						
UNALLOTTED							
	64E CC4 E40	(*50.000)	\$45 C44 540				
TOTAL EXPENDITURES	\$15,664,512	(\$50,000)	\$15,614,512				
POSITIONS							
Classified	41		41				1
Unclassified	41		41			1	
TOTAL T.O. POSITIONS	48		48			-	
OTHER CHARGES POSITIONS	6		6				
ION-TO FTE POSITIONS	14		14				
TOTAL POSITIONS	68		68				
	and the state			L-3- 5-3			
1							
Statutory Dedications:							
[Select Statutory Dedication] [Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]						1	
[Select Statutory Dedication]							
[Select Statutory Dedication]							-
[Select Statutory Dedication]							

PROGR	AM LEVEL RE	QUEST FOR	MID-YEAR BU	JDGET 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	(\$50,000)					(\$50,000)
a sea sea a sharing of	The second				de la direction de la directio	
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits	(\$50,000)					(\$50,000)
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	(\$50,000)					(\$50,000)
OVER / (UNDER)					in it with 1999	
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 2 NAME: NORTH REGION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$33,466,895	(\$175,000)	\$33,291,895	· · · · · · · · · · · · · · · · · · ·			
Interagency Transfers	\$3,006,740		\$3,006,740				
Fees & Self-Generated	\$98,694		\$98,694				
Statutory Dedications *							
FEDERAL FUNDS	\$51,402		\$51,402				
TOTAL MOF	\$36,623,731	(\$175,000)	\$36,448,731	(In all second sec			
EXPENDITURES:							
Salaries	\$16,779,202	1	\$16,779,202		1	1	
Other Compensation	\$147,309		\$147,309				
Related Benefits	\$7,492,484	(\$100,000)	\$7,392,484				-
Travel	\$41,162	(+	\$41,162			-	
Operating Services	\$1,084,150		\$1,084,150				
Supplies	\$1,238,410		\$1,238,410				
Professional Services	\$114,150		\$114,150				
Other Charges	\$6,207,608		\$6,207,608		-		
Debt Services							
Interagency Transfers	\$3,519,256	(\$75,000)	\$3,444,256				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$36,623,731	(\$175,000)	\$36,448,731				
POSITIONS							
Classified	342		342				
Unclassified	28		28				
TOTAL T.O. POSITIONS	370		370	1			
OTHER CHARGES POSITIONS	1		1	· + 1			
NON-TO FTE POSITIONS	1		1				
TOTAL POSITIONS	372		372				
							e de la
Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication] [Select Statutory Dedication]							

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: NORTH REGION Fees & Self-**State General** Interagency Statutory **MEANS OF FINANCING:** Federal Funds TOTAL Generated Fund Transfers Dedications Revenues AMOUNT (\$175,000) (\$175,000) . **EXPENDITURES:** Salaries Other Compensation **Related Benefits** (\$100,000)(\$100,000) Travel **Operating Services** Supplies **Professional Services** . Other Charges **Debt Services** Interagency Transfers (\$75,000)(\$75,000) Acquisitions **Major Repairs** UNALLOTTED . TOTAL EXPENDITURES (\$175,000) (\$175,000) OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSIT NON-TO FTE POSITIONS ٠ TOTAL POSITIONS

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>CENTRAL/SOUTHWEST REGION</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$17,743,410	(\$475,000)	\$17,268,410				
Interagency Transfers	\$1,392,576		\$1,392,576		1		1
Fees & Self-Generated	\$254,474		\$254,474				1
Statutory Dedications *							1
FEDERAL FUNDS	\$10,900		\$10,900				
TOTAL MOF	\$19,401,360	(\$475,000)	\$18,926,360				
EXPENDITURES:							
Salaries	\$6,270,501		\$6,270,501				
Other Compensation	\$97,409		\$97,409				
Related Benefits	\$2,763,274		\$2,763,274				
Travel	\$73,859	(\$50,000)	\$23,859		1		
Operating Services	\$631,066	(\$150,000)	\$481,066		· · · · · · · · · · · · · · · · · · ·		
Supplies	\$433,029		\$433,029		15		
Professional Services	\$46,833		\$46,833		1		
Other Charges	\$3,668,557		\$3,668,557	1	0		
Debt Services							
Interagency Transfers	\$3,221,651	(\$75,000)	\$3,146,651	())			
Acquisitions	\$2,195,181	(\$200,000)	\$1,995,181				
Major Repairs					1	S	
UNALLOTTED							
TOTAL EXPENDITURES	\$19,401,360	(\$475,000)	\$18,926,360				
POSITIONS							at he
Classified	220		220				
Unclassified	11	· · · · · · · · · · · · · · · · · · ·	11				
TOTAL T.O. POSITIONS	231		231				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	5		5				F3
TOTAL POSITIONS	236		236				
* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]	1						

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>CENTRAL/SOUTHWEST REGION</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$475,000)	e			C	(\$475,000)
			The Art Street			
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel	(\$50,000)					(\$50,000)
Operating Services	(\$150,000)					(\$150,000)
Supplies						
Professional Services						
Other Charges	1					
Debt Services						
Interagency Transfers	(\$75,000)					(\$75,000)
Acquisitions	(\$200,000)					(\$200,000)
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	(\$475,000)					(\$475,000)
OVER / (UNDER)						
					1. Miles (1997)	
POSITIONS						
Classified						
TOTAL T.O. POSITIONS OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: CONTRACT SERVICES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	EAR PROJECT	TIONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$22,099,952	(\$2,300,000)	\$19,799,952				
Interagency Transfers	\$4,347,575		\$4,347,575			÷	
Fees & Self-Generated	\$92,604		\$92,604				
Statutory Dedications *	\$149,022		\$149,022				0
FEDERAL FUNDS	\$712,551		\$712,551				
TOTAL MOF	\$27,401,704	(\$2,300,000)	\$25,101,704				
EXPENDITURES:							
Salaries	1					11	
Other Compensation							
Related Benefits					1		
Travel	1						
Operating Services		1					1
Supplies							2
Professional Services							
Other Charges	\$27,386,704	(\$2,300,000)	\$25,086,704				
Debt Services							
Interagency Transfers	\$15,000		\$15,000				
Acquisitions							_
Major Repairs							
UNALLOTTED	Sec						
TOTAL EXPENDITURES	\$27,401,704	(\$2,300,000)	\$25,101,704				1
POSITIONS		U					
Classified							
Unclassified							
TOTAL T.O. POSITIONS							
OTHER CHARGES POSITIONS				2			
NON-TO FTE POSITIONS		-					
TOTAL POSITIONS							
	17.72.3						
* Statutory Dedications:							
Youthful Offender Management Fund (CR2)	\$149,022		\$149,022				
[Select Statutory Dedication] [Select Statutory Dedication]							

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: CONTRACT SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,300,000)	H				(\$2,300,000)
a second second						
EXPENDITURES:	pro pro print pr					
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	(\$2,300,000)					(\$2,300,000)
Debt Services						
Interagency Transfers					· · · · ·	
Acquisitions						
Major Repairs						
UNALLOTTED	h =					
TOTAL EXPENDITURES	(\$2,300,000)					(\$2,300,000)
OVER / (UNDER)		CASHIN				ful al an ann an
			All and the second			
POSITIONS	N-IS-REAL-REAL			11 - 11 - 11 - 11 - 11 - 11 - 11 - 11		
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

## **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

1. The general purpose of BA-7 #12-403-03 is to reflect changes made to DPS&C Youth Services/Office of Juvenile Justice through the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

## **REVENUES**

2. OJJ is currently budgeted \$111,686,001 in State General Fund Direct. Approval of this BA-7 will decrease State General Fund Direct to \$108,686,001.

## **EXPENDITURES**

9. The Related Benefits, Travel, Operating Services, Other Charges, Acquisitions and IAT expenditure categories will be adjusted as a result of this BA-7.

11.

Object	Description	Amount MOF
2360	Related Benefits - Medicare Tax	(\$50,000) SGFD - 10/
2300	Related Benefits - Retire Contrib - State Employee	(\$70,000) SGFD - 10
2320	Related Benefits - Retire Contrib - Teachers	(\$30,000) SGFD - 10
4980	Interagency Transfers - Insurance	(\$75,000) SGFD - 10
2500	Travel - In-State Travel - Admin	(\$50,000) SGFD - 10
2830	Operating Services - Rentals - Buildings	(\$150,000) SGFD - 10
4440	Acquisitions - Equipment	(\$200,000) SGFD - 10
5045	Interagency Transfers - Misc IAT	(\$75,000) SGFD - 10
3820	Other Charges-Placement Services	(\$2,300,000) SGFD - 90
	TOTAL	(\$3,000,000)

#### **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

John McClanahan Budget Analyst 4 225-925-7671 John.McClanahan@la.gov

Toi Varmall Budget Analyst 1 225-925-7672 Toi.Varmall@la.gov

DEPARTMENT: DPS&C/Correction	ons Services			FOR OPB	USE ONLY		
AGENCY: Raymond Laborde Cor	rectional Center	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 08-405			183				
SUBMISSION DATE: June 10, 20	19	Approval and Authority: Act 50 g 2019 ELS					
AGENCY BA-7 NUMBER:					- Source	~	
HEAD OF BUDGET UNIT: Sandy	McCain			lvision of Adn			
TITLE: Warden			Of	fice of Plannir	ng & Budget		
SIGNATURE (Certifies that the information pure knowledge):	rovided is correct and true		JUN 1 3	2019 /ED			
MEANS OF FINANCING	CURREI FY 2018-2	NT	ADJUSTM (+) or (-		REVISEI FY 2018-20		
GENERAL FUND BY:				,			
DIRECT	\$28	3,423,801	<u>*************************************</u>	1,868,321	\$20	292,122	
INTERAGENCY TRANSFERS		\$144,859	Ψ	\$0		144,859	
FEES & SELF-GENERATED		2,293,947		\$0			
STATUTORY DEDICATIONS		\$0		\$0	+=,===;==		
[Select Statutory Dedication]	1	\$0 \$0		\$0	\$0		
[Select Statutory Dedication]	· · · · · · · · · · · · · · · · · · ·	\$0	1	\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$30	,862,607	\$	1,868,321	\$32,730,92		
AUTHORIZED POSITIONS		333	0		333		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS	-	0		0		0	
TOTAL POSITIONS		333		0		333	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						100	
Administration	\$3,357,891	10	\$243,428	0	\$3,601,319	10	
ncarceration	\$25,605,769	319	\$1,624,893	0	\$27,230,662	319	
Canteen	\$1,898,947	4	\$0	0	\$1,898,947		
	\$0	0	\$0	0		4	
X Lei 4	\$0 \$0	0	\$0 \$0		\$0	0	
	\$0	0		0	\$0	0	
			\$0	0	\$0	0	
PN CONTRACTOR	\$0	0	\$0	0	\$0	0	
ADMIN O	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
1. impriste	\$0	0	\$0	0	\$0	0	
uptotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
CALL & TOTAL	\$30,862,607	333	\$1,868,321	0	\$32,730,928	333	

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Raymond Laborde Correctional Center	OPB LÖG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-405	
SUBMISSION DATE: June 10, 2019	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

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

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

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

State General Funds

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

TOTAL	\$1,868,321	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
DIRECT	\$1,868,321	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

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	App	lentify and explain the programmatic impacts (positiv 7. roval of this request will increase the appropriation in			
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       PERFORMANCE STANDARD         VI       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VI       N/A       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VI       VI       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VIII       N/A       VIII       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VIII       PERFORMANCE INDICATOR NAME       PERFORMANCE INDICATOR NAME       PERFORMANCE INDICATOR NAME         JUSTIFICATION FOR ADJUSTMENT(S):       Explain the necessity of the adjustment(s).       JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).         3. Briefly explain any	Hou	se Bill #392 of the 2019 Regular Session.			
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       PERFORMANCE STANDARD         VI       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VI       N/A       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VI       VI       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VIII       N/A       VIII       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VIII       PERFORMANCE INDICATOR NAME       PERFORMANCE INDICATOR NAME       PERFORMANCE INDICATOR NAME         JUSTIFICATION FOR ADJUSTMENT(S):       Explain the necessity of the adjustment(s).       JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).         3. Briefly explain any					
PERFORMANCE INDICATOR NAME     PERFORMANCE STANDARD     CURRENT ADJUSTMENT REVISED     FY 2018-2019 (+) OR (-) FY 2018-201     N/A     O (+) OR (-) FY 2018-201     N/A     O (+) OR (-) FY 2018-201      O (+) OR (-) FY 2018-201      O (+) OR (-) FY 2018-201      O (+) OR (-) FY 2018-201      O (+) OR (-) O	affect perfe	cted by this request. (Note: Requested adjustments prmance indicators or creation of new objectives and	may involve revision:	s to existing object	ctives and
PERFORMANCE INDICATOR NAME     CURRENT ADJUSTMENT REVISED     FY 2018-2019     (+) OR (-)     FY 2018-201     (+) OR (-)     (+) OR (-)	OBJ	ECTIVE:			
PERFORMANCE INDICATOR NAME     CURRENT ADJUSTMENT REVISED     FY 2018-2019     (+) OR (-)     FY 2018-201     (+) OR (-)     (+) OR (-)			DEDE	OPMANCE STAN	
A Press of the second sec	EVE	PERFORMANCE INDICATOR NAME		and the provide which is a property of	and the second sec
	E		the second se		FY 2018-201
		N/A			
<ol> <li>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?)</li> <li>This BA-7 will not have any impact on performance.</li> <li>If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</li> <li>The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the</li> </ol>		N/A			
<ol> <li>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?)</li> <li>This BA-7 will not have any impact on performance.</li> <li>If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</li> <li>The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the</li> </ol>					
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<ol> <li>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?)</li> <li>This BA-7 will not have any impact on performance.</li> <li>If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</li> <li>The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the</li> </ol>	7. 4		- 1		
<ol> <li>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?)</li> <li>This BA-7 will not have any impact on performance.</li> <li>If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</li> <li>The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the</li> </ol>					
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<ul> <li>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?)</li> <li>This BA-7 will not have any impact on performance.</li> <li>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</li> <li>The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the</li> </ul>			seesary of the aujusti		
4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the	3. BI	riefly explain any performance impacts other than or	in addition to effects	on objectives and	performance
performance impact. The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the	indica servi	ators. (For example: Are there any anticipated direc ce recipients ? Will this BA-7 have a positive or neg	ct or indirect effects or	n program manag	gement or
	indica servi	ators. (For example: Are there any anticipated direc ce recipients ? Will this BA-7 have a positive or neg	ct or indirect effects or	n program manag	gement or
	indica servi This 4. If	ators. (For example: Are there any anticipated direct ce recipients? Will this BA-7 have a positive or neg BA-7 will not have any impact on performance. there are no performance impacts associated with the	ct or indirect effects or gative impact on some	n program manag e other program o	gement or r agency?)
<ol> <li>Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</li> </ol>	indica servia This 4. If perfo The a	ators. (For example: Are there any anticipated direct ce recipients? Will this BA-7 have a positive or neg BA-7 will not have any impact on performance. there are no performance impacts associated with the rmance impact.	ct or indirect effects or gative impact on some nis BA-7 request, then	o program manage other program o other program o fully explain this	gement or r agency?) lack of

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANO OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,357,891	\$243,428	\$3,601,319	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,357,891	\$243,428	\$3,601,319	\$0	\$0	\$0	\$0
	+-,,	¥=10,1=0	+0,001,010	40	φ0	φU	φU
EXPENDITURES:							
Salaries	\$668,919	\$0	\$668,919	\$0	<b>*</b> 0	<b>#0</b>	
Other Compensation	\$0	\$0	\$000,919		\$0	\$0	\$0
Related Benefits	\$321,950	\$0	\$321,950	\$0	\$0	\$0	\$0
Travel	\$321,950	\$0 \$0		\$0	\$0	\$0	\$0
Operating Services			\$2,840	\$0	\$0	\$0	\$0
	\$1,150,000	\$243,428	\$1,393,428	\$0	\$0	\$0	\$0
Supplies	\$22,442	\$0	\$22,442	\$0	\$0	\$0	\$0
Professional Services	\$0	φU	\$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	\$1,191,740	\$0	\$1,191,740	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,357,891	\$243,428	\$3,601,319	\$0	\$0	\$0	\$0
							**
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	10	0	10	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0		
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	10	0	10			0	0
	10		<u> </u>	0	0	0	0
Statutory Dedications							
Statutory Dedications: [Select Statutory Dedication]	0.9	0.0		-			
[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
[Select Statutory Dedication]	\$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 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$243,428	\$0	\$0	\$0	\$0	\$243,428
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	\$243,428	\$0	\$0	\$0	\$0	\$243,428
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	\$243,428	\$0	\$0	\$0	\$0	\$243,428
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0



## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF THANGING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$25,065,910	\$1,624,893	\$26,690,803	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,859	\$0	\$144,859	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$395,000	\$0	\$395,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
TOTAL MOF	\$25,605,769	\$1,624,893	\$27,230,662	\$0	\$0	\$0 \$0	\$0 \$0
	12010001100	\$1,024,000	\$21,230,002	φU	φu	<b>\$</b> 0	<b>\$</b> 0
EXPENDITURES:							
Salaries	\$14,614,039	¢517.000	ALE 404 000				
		\$517,360	\$15,131,399	\$0	\$0	\$0	\$0
Other Compensation	\$38,391	\$183,760	\$222,151	\$0	\$0	\$0	\$0
Related Benefits	\$6,543,819	\$452,292	\$6,996,111	\$0	\$0	\$0	\$0
Travel	\$11,164	\$14,528	\$25,692	\$0	\$0	\$0	\$0
Operating Services	\$566,023	\$0	\$566,023	\$0	\$0	\$0	\$0
Supplies	\$3,376,459	\$113,980	\$3,490,439	\$0	\$0	\$0	\$0
Professional Services	\$435,565	\$0	\$435,565	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,309	\$0	\$20,309	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$342,973	\$342,973	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,605,769	\$1,624,893	\$27,230,662	\$0	\$0 \$0	\$0 \$0	\$0
	,,eee,i.ee	\$1,021,000	\$21,200,002	φ0	φ <b>υ</b>		ψU
POSITIONS							
Classified	314	0	244				
Unclassified		0	314	0	0	0	0
	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	319	0	319	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	319	0	319	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
[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					40

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,624,893	\$0	\$0	\$0	\$0	\$1,624,893
EXPENDITURES:		***************************************				
Salaries	\$517,360	\$0	\$0	\$0	\$0	\$517,360
Other Compensation	\$183,760	\$0	\$0	\$0	\$0	\$183,760
Related Benefits	\$452,292	\$0	\$0	\$0	\$0	\$452,292
Travel	\$14,528	\$0	\$0	\$0	\$0	\$14,528
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$113,980	\$0	\$0	\$0	\$0	\$113,980
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	\$342,973	\$0	\$0	\$0	\$0	\$342,973
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,624,893	\$0	\$0	\$0	\$0	\$1,624,893
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
OTAL POSITIONS	0	0	0	0	0	0

## **QUESTIONNAIRE ANALYSIS**

AGENCY: Raymond Laborde Correctional Center

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

#### GENERAL PURPOSE

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This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

#### **REVENUES**

State General Funds

#### **EXPENDITURES**

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	\$243,428
Incarceration	Salaries	\$517,360
	Other Comp.	\$183,760
	Related Benefits	\$452,292
	Travel	\$14,528
	Supplies	\$113,980
	Acquisitions	\$342,973

Total

\$1,868,321

## <u>OTHER</u>

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

**BA-7 SUPPORT INFORMATION** 

Page \_\_\_\_\_

DEPARTMENT: DPS&C/Correction	ns Services		F	FOR OPB U	SE ONLY	
AGENCY: LOUISIANA CORRECTI	ONAL INSTITUTE	FOR WO	OPB LOG NUN	IBER	AGENDA NUM	BER
SCHEDULE NUMBER: 08-406			1 184			
SUBMISSION DATE: June 10, 201	9		Approval and Authority	AUTSO	of 2019 RL	5
AGENCY BA-7 NUMBER:				vision of Adm		
HEAD OF BUDGET UNIT: FREDE	RICK BOUTTE			ice of Plannin		
TITLE: Warden			1	JUN 13	2019	
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true	to the best of		APREO	~	
MEANS OF FINANCING	CURREN		ADJUSTM		REVISED	
	FY 2018-2	019	(+) or (-		FY 2018-20	19
GENERAL FUND BY:						
DIRECT	\$22	,167,120	\$	2,562,698		729,818
INTERAGENCY TRANSFERS		\$72,430		\$0		\$72,430
FEES & SELF-GENERATED	\$1	,699,987		\$0	\$1,	699,987
STATUTORY DEDICATIONS		\$0		\$0	5	
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$0
Subtotal of Dedications from Page 2		\$0		\$0 \$0		\$0 \$0
FEDERAL		\$0		\$0		\$0
TOTAL	\$23	,939,537	S	2,562,698	\$26.	502,235
AUTHORIZED POSITIONS		266		0	+==,	266
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		1		0		1
TOTAL POSITIONS		267		0		267
		201				207
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$2,367,974	7	\$0	0	\$2,367,974	7
Incarceration	\$20,121,703	256	\$2,562,698	0	\$22,684,401	256
Canteen	\$1,449,860	4	\$0	0	\$1,449,860	4
	\$0	0	\$0	0	\$0	0
34 See	\$0	0	\$0	0	\$0	0
S S S S S S S S S S S S S S S S S S S	\$0	0	\$0	0	\$0	0
	\$0 \$0	0	\$0	0	\$0 \$0	0
and a series and a	\$0	0	\$0	0	\$0	
<u>107 0</u>	\$0 \$0					0
		0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$23,939,537	267	\$2,562,698	0	\$26,502,235	267

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$2,562,698	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,562,698	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

BA-	roval of this request will increase the appropriation i			
Hou	se Bill #392 of the 2019 Regular Session.			
by th	omplete the following information for each objective nis request. (Note: Requested adjustments may in cators or creation of new objectives and performanc	volve revisions to existi	ng objectives and	performance
	n as necessary.)	o maloutoro. "Ropour in		equest form as
OBJ	ECTIVE:			
	1	0505		10.1.00
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAN	
Ш		FY 2018-2019	(+) OR (-)	FY 2018-2019
-	N/A			
				1
		i and i a		
			1.2	
-				
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the r	ecessity of the adjustm	ent(s).	
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the r	ecessity of the adjustm	ient(s).	
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the r	ecessity of the adjustm	ent(s).	
з. в	riefly explain any performance impacts other than o	r in addition to effects o	on objectives and	performance
3. B	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire	r in addition to effects o	n objectives and	gement or
3. B	riefly explain any performance impacts other than o	r in addition to effects o	n objectives and	gement or
3. B indic servi	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne	r in addition to effects o	n objectives and	gement or
3. B indic servi	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire	r in addition to effects o	n objectives and	gement or
3. B indic servi	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne	r in addition to effects o	n objectives and	gement or
3. B indic servi	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance.	r in addition to effects o act or indirect effects on egative impact on some	on objectives and program manag other program of	gement or r agency?)
3. B indic servi This 4. If	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne	r in addition to effects o act or indirect effects on egative impact on some	on objectives and program manag other program of	gement or r agency?)
3. B indic servi This 4. If	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance. there are no performance impacts associated with rmance impact.	r in addition to effects o act or indirect effects on egative impact on some this BA-7 request, then	on objectives and program manag other program of other program of fully explain this l	gement or r agency?) lack of
3. B indic servi This 4. If	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance.	r in addition to effects o act or indirect effects on egative impact on some this BA-7 request, then	on objectives and program manag other program of other program of fully explain this l	gement or r agency?) lack of
3. B indic servi This 4. If	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance. there are no performance impacts associated with rmance impact.	r in addition to effects o act or indirect effects on egative impact on some this BA-7 request, then	on objectives and program manag other program of other program of fully explain this l	gement or r agency?) lack of
3. B indic servi This 4. If perfo The a	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance. there are no performance impacts associated with trmance impact. approval of this BA-7 will fully fund the agency but w	r in addition to effects o act or indirect effects on egative impact on some this BA-7 request, then vill have no impact on th	on objectives and program manago other program of other program of fully explain this h ne performance o	gement or r agency?) lack of f the programs.
3. B indic servi This 4. If perfo The a	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne BA-7 will not have any impact on performance. there are no performance impacts associated with rmance impact.	r in addition to effects o act or indirect effects on egative impact on some this BA-7 request, then vill have no impact on th	on objectives and program manago other program of other program of fully explain this h ne performance o	gement or r agency?) lack of f the programs

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0
Other Charges	\$0	\$0 \$0	\$0	\$0	\$0 \$0		\$0
Debt Services	\$0 \$0	\$0	\$0			\$0	
Interagency Transfers	\$0 \$0			\$0	\$0	\$0	\$0
Acquisitions	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$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
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:	a . 1						
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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

AMOUNT EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED	Fund \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Transfers           \$0	Revenues           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0	Dedications \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
EXPENDITURES:SalariesOther CompensationRelated BenefitsTravelOperating ServicesSuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
SalariesOther CompensationRelated BenefitsTravelOperating ServicesSuppliesProfessional ServicesOther ChargesDebt ServicesInteragency TransfersAcquisitionsMajor Repairs	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Other Compensation         Related Benefits         Travel         Operating Services         Supplies         Professional Services         Other Charges         Debt Services         Interagency Transfers         Acquisitions         Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Related Benefits         Travel         Operating Services         Supplies         Professional Services         Other Charges         Debt Services         Interagency Transfers         Acquisitions         Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0	\$0	\$0
Operating Services         Supplies         Professional Services         Other Charges         Debt Services         Interagency Transfers         Acquisitions         Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Supplies       Professional Services         Other Charges       Debt Services         Interagency Transfers       Acquisitions         Major Repairs       Interagency	\$0 \$0	\$0 \$0	\$0			
Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$0 \$0	\$0				\$0
Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs		\$0	1 C.A.	\$0	\$0	\$0
Debt Services Interagency Transfers Acquisitions Major Repairs	\$0		\$0	\$0	\$0	\$0
Interagency Transfers Acquisitions Major Repairs	ψŪ	\$0	\$0	\$0	\$0	\$0
Acquisitions Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
		· · ·			<del>_</del>	**
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
OTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$19,799,146	\$2,562,698	\$22,361,844	\$0	\$0	\$0	\$0
Interagency Transfers	\$72,430	\$0	\$72,430	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$250,127	\$0	\$250,127	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,121,703	\$2,562,698	\$22,684,401	\$0	\$0	\$0	\$0
EXPENDITURES:			20200020000000000000000000000000000000				
Salaries	\$12,035,498	\$1,539,592	\$13,575,090	\$0	\$0	\$0	\$0
Other Compensation	\$108,445	\$366,645	\$475,090	\$0	\$0	\$0	\$0
Related Benefits	\$5,689,610	\$562,347	\$6,251,957	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$376,184	\$0	\$376,184	\$0	\$0	\$0	\$0
Supplies	\$1,353,845	\$0	\$1,353,845	\$0	\$0	\$0	\$0
Professional Services	\$295,074	\$0	\$295,074	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,047	\$0	\$75,047	\$0	\$0	\$0	\$0
Acquisitions	\$188,000	\$94,114	\$282,114	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
TOTAL EXPENDITURES	\$20,121,703	\$2,562,698	\$22,684,401	\$0	\$0	\$0	\$0
	,,,,,	\$2,002,000	<b>VZZ</b> ,00 <b>T</b> , <b>TU</b>	40	ΨΟ		φ <b>υ</b>
POSITIONS							
Classified	249	0	249	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	255	0	255	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	256	0	256	0	0	0	0
	200		200	•	•		0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,562,698	\$0	\$0	\$0	\$0	\$2,562,69
EXPENDITURES:						
Salaries	\$1,539,592	\$0	\$0	\$0	\$0	\$1,539,59
Other Compensation	\$366,645	\$0	\$0	\$0	\$0	\$366,64
Related Benefits	\$562,347	\$0	\$0	\$0	\$0	\$562,34
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$94,114	\$0	\$0	\$0	\$0	\$94,11
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$2,562,698	\$0	\$0	\$0	\$0	\$2,562,69
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
			I			
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

## **QUESTIONNAIRE ANALYSIS**

#### AGENCY: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

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

#### **GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

#### **REVENUES**

State General Funds

#### **EXPENDITURES**

PROGRAM	CATEGORY	AMOUNT
Incorporation	0-leder	
Incarceration	Salaries	\$1,539,592
	Other Comp	\$366,645
	Related Benefits	\$562,347
	Acquisitions	\$94,114

Total

\$2,562,698

#### <u>OTHER</u>

Elaine Leibenguth 342-7451 Thomas C. Bickham, ill 342-6739

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

DEPARTMENT: DPS&C/Correctio	FOR OPB USE ONLY						
AGENCY: Winn Correctional Cent	er		OPB LOG NU	ABER	AGENDA NUMBER		
SCHEDULE NUMBER: 08-407			1 186 1				
SUBMISSION DATE: June 10, 201	9		Approval and Authority: Act 50 of 2019 RLS				
AGENCY BA-7 NUMBER:				vision of Admi			
HEAD OF BUDGET UNIT: Keith D	eville			ce of Planning			
TITLE: Warden			1	JUN 1 3	2019		
your knowledge):	SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):				ED		
MEANS OF FINANCING	CURREI FY 2018-2	NT	ADJUSTMENT REV (+) or (-) FY 201				
GENERAL FUND BY:							
DIRECT	\$12	2,832,721		\$105,800	\$12,	938,521	
INTERAGENCY TRANSFERS		\$51,001		\$0		\$51,001	
FEES & SELF-GENERATED		\$124,782		\$0	\$124,782		
STATUTORY DEDICATIONS		\$0		\$0	\$0		
[Select Statutory Dedication]	\$0			\$0	\$		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$13,008,504			\$0		\$0	
				\$105,800	\$13,	114,304	
AUTHORIZED POSITIONS	1	0	0			0	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$244,454	0	\$0	0	\$244,454	0	
Purchase of Correctional Services	\$12,764,050	0	\$105,800	0	\$12,869,850	0	
THE T	\$0	0	\$0	0	\$0	0	
8	\$0	0	\$0	0	\$0	0	
Son X	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
NN CLOC	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
のので、よ	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$13,008,504	0	\$105,800	0	\$13,114,304	0	

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Winn Correctional Center	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-407	
SUBMISSION DATE: June 10, 2019	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

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

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

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

State General Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$105,800	\$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	\$105,800	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

BA-7 FORM (7/1/2018)

BA-				
Hou	roval of this request will increase the appropriation se Bill #392 of the 2019 Regular Session.	in accordance with the	Supplemental Ap	propriation,
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.)	nts may involve revisions	s to existing object	tives and
OBJ	ECTIVE:			
-		DEDE	ORMANCE STAN	DADD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	1
	N/A			
	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di	rect or indirect effects or	n program manag	gement or
indic	ice recipients? Will this BA-7 have a positive or r	negative impact on some	e other program o	r agency?)
indic servi	BA-7 will not have any impact on performance.			
indic servi	BA-7 will not have any impact on performance.	ANTERNATION OF A DESCRIPTION OF		
indic servi This 4. If	BA-7 will not have any impact on performance. there are no performance impacts associated with prmance impact.	this BA-7 request, then	fully explain this	lack of
indic servi This 4. If perfo The a	there are no performance impacts associated with			
indic servi This 4. If perfo The a progr	there are no performance impacts associated with rmance impact. approval of this BA-7 will fully fund the agency but	will have no impact on t	he performance o	of the

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>Purchase of Correctional Services</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	CTIONS	
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$12,713,049	\$105,800	\$12,818,849	\$0	\$0	\$0	\$0	
Interagency Transfers	\$51,001	\$0	\$51,001	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	
TOTAL MOF	\$12,764,050	\$105,800	\$12,869,850	\$0	\$0	\$0 \$0	\$0 \$0	
	<i></i>	\$100,000	\$12,003,030	<b>\$</b> 0	φ	\$0	ξU	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	<b>60</b>	#0			
Other Compensation	-74Mail			\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$12,764,050	\$105,800	\$12,869,850	\$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	\$12,764,050	\$105,800	\$12,869,850	\$0	\$0	\$0	\$0 \$0	
	+,,	+,	¢12,000,000	40	φ0		φU	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0				0	0	
TOTAL T.O. POSITIONS	0		0	0	0	0	0	
		0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [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 \$0	
[Select Statutory Dedication]	\$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 LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Purchase of Correctional Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$105,800	\$0	\$0	\$0	\$0	\$105,800
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	\$105,800	\$0	\$0	\$0	\$0	\$105,800
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	\$105,800	\$0	\$0	\$0	\$0	\$105,800
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	C
OTAL 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	C
TOTAL POSITIONS	0	0	0	0	0	C

# QUESTIONNAIRE ANALYSIS

#### AGENCY: Winn Correctional Center

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

#### **GENERAL PURPOSE**

F

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

#### **REVENUES**

State General Funds

#### EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Durch and of Compational Constants		
Purchase of Correctional Services	Other Charges	\$105,800

Total

## <u>OTHER</u>

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page \_\_\_\_\_

\$105,800

DEPARTMENT: DPS&C/Correction	IENT: DPS&C/Corrections Services FOR OPB USE ONLY						
AGENCY: Allen Correctional Cent	er		OPB LOG NUM	/BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 08-408			180				
SUBMISSION DATE: June 10, 201	9		Approval and Authority: ACT 50 \$2019 RLS				
AGENCY BA-7 NUMBER:				vision of Adm			
HEAD OF BUDGET UNIT: Keith C	oolev			ice of Plannin			
TITLE: Warden				JUN 1 3	2019		
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true	to the best of	-2-2-	APPROV	n		
MEANS OF FINANCING	CURREN	CURRENTADJUSTMENTFY 2018-2019(+) or (-)		REVISED FY 2018-2019			
GENERAL FUND BY:							
DIRECT	\$14	,174,436	******	\$470,192	\$14.	644,628	
INTERAGENCY TRANSFERS		\$51,001		\$0		\$51,001	
FEES & SELF-GENERATED	\$1	,174,176		\$0		174,176	
STATUTORY DEDICATIONS	\$0		\$0		\$1,174,17		
[Select Statutory Dedication]		\$0		\$0		\$	
[Select Statutory Dedication]		\$0		\$0		\$	
Subtotal of Dedications from Page 2		\$0	\$0		\$		
FEDERAL		\$0		\$0		\$0	
TOTAL	\$15	\$15,399,613		\$470,192	\$15,	869,805	
AUTHORIZED POSITIONS		164		0		164	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS	No	164		0	16		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$2,838,729	7	\$0	0	\$2,838,729	<u>8899888</u> 7	
ncarceration	\$11,600,884	154	\$470,192	0	\$12,071,076	154	
Canteen	\$960,000	3	\$0	0	\$960,000	3	
	\$0	0	\$0	0	\$960,000		
35 55	\$0	0	\$0 \$0	0		0	
Street Street	\$0	0			\$0	0	
		-	\$0	0	\$0	0	
A A A A A A A A A A A A A A A A A A A	\$0	0	\$0	0	\$0	0	
A PART	\$0	0	\$0	0	\$0	0	
State I	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtoral of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$15,399,613	164	\$470,192	0	\$15,869,805	164	

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Allen Correctional Center	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-408	
SUBMISSION DATE: June 10, 2019	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

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

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES DOLLARS POS DOLLARS DOLLARS POS POS PROGRAM NAME: \$0 0 \$0 Ó \$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?

State General Funds

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

MEANS OF FINANCING	EV 2019 2010	EV 0040 0000			
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$470,192	\$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	\$470,192	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

App Hou	lentify and explain the programmatic impacts (pos 7. roval of this request will increase the appropriation se Bill #392 of the 2019 Regular Session.			
affer perf	omplete the following information for each objectiv cted by this request. (Note: Requested adjustmen formance indicators or creation of new objectives a lest form as often as necessary.)	nts may involve revision:	s to existing object	ctives and
OBJ	ECTIVE:			
-		PERF	ORMANCE STAN	DARD
LEVEI	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT	REVISED FY 2018-201
	N/A			
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustn	nent(s).	
	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di	rect or indirect effects or	n program manag	gement or
indic servi	ce recipients ? Will this BA-7 have a positive or r	legative impact on some		,
indic servi	BA-7 will not have any impact on performance.	egative impact on some		
indic servi This 4. If	ce recipients ? Will this BA-7 have a positive or r		fully explain this	
indic servi This 4. If perfo The a	ce recipients ? Will this BA-7 have a positive or r BA-7 will not have any impact on performance. there are no performance impacts associated with	this BA-7 request, then		lack of
indic servi This 4. If perfo The a	ce recipients ? Will this BA-7 have a positive or r BA-7 will not have any impact on performance. there are no performance impacts associated with rmance impact.	this BA-7 request, then		lack of

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PRO			ECTIONS		
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:									
Direct	\$11,335,707	\$470,192	\$11,805,899	\$0	\$0	\$0	\$0		
Interagency Transfers	\$51,001	\$0	\$51,001	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$214,176	\$0	\$214,176	\$0	\$0	\$0 \$0	\$0		
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0			
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0		\$0		
TOTAL MOF	\$11,600,884	\$470,192	\$12,071,076	-		\$0	\$0		
	¥11,000,004	\$470,13Z	\$12,071,070	\$0	\$0	\$0	\$0		
EXPENDITURES:									
	05 400 000								
Salaries	\$5,499,299	\$334,407	\$5,833,706	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$2,409,142	\$135,785	\$2,544,927	\$0	\$0	\$0	\$0		
Travel	\$15,649	\$0	\$15,649	\$0	\$0	\$0	\$0		
Operating Services	\$594,547	\$0	\$594,547	\$0	\$0	\$0	\$0		
Supplies	\$1,717,447	\$0	\$1,717,447	\$0	\$0	\$0	\$0		
Professional Services	\$336,000	\$0	\$336,000	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$6,800	\$0	\$6,800	\$0	\$0	\$0	\$0		
Acquisitions	\$514,000	\$0	\$514,000	\$0	\$0 \$0	\$0 \$0	\$0		
Major Repairs	\$508,000	\$0	\$508,000	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$300,000	\$0			\$0		
TOTAL EXPENDITURES	\$11,600,884	\$470,192	\$12,071,076		\$0	\$0	\$0		
I O TAE EAT ENDITORIES	\$11,000,004	\$470,192	\$12,071,076	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	454								
	151	0	151	0	0	0	0		
Unclassified	3	0	3	0	0	0	0		
TOTAL T.O. POSITIONS	154	0	154	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		
TOTAL POSITIONS	154	0	154	0	0	0	0		
Statutory Dedications:									
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0		
[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		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

0.1

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$470,192	\$0	\$0	\$0	\$0	\$470,192
EXPENDITURES:	Terran and				10020000000000000000000000000000000000	
Salaries	\$334,407	\$0	\$0	\$0	\$0	\$334,407
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$135,785	\$0	\$0	\$0	\$0	\$135,785
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	\$470,192	\$0	\$0	\$0	\$0	\$470,192
						<i>•••••••••••••••••••••••••••••••••••••</i>
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		I				
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **QUESTIONNAIRE ANALYSIS**

#### AGENCY: Allen Correctional Center

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

#### **GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

#### **REVENUES**

State General Funds

#### EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	\$334,407
	Related Benefits	\$135,785

Total

#### <u>OTHER</u>

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

.

# BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

\$470,192

DEPARTMENT: DPS&C/Correction	MENT: DPS&C/Corrections Services FOR OPB USE ONLY					
AGENCY: Dixon Correctional Inst	itute		OPB LOG NU	MBER	AGENDA NUM	IBER
SCHEDULE NUMBER: 08-409			187	•		
SUBMISSION DATE: June 10, 201	9		Approval and Authorit	Act 6	to & 2019 el	S
AGENCY BA-7 NUMBER:						~
HEAD OF BUDGET UNIT: Jason I	Kent			vision of Adm ce of Planning		
TITLE: Warden				1111 1 9	2010	
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true	to the best of		JUN 13	<u> </u>	
MEANS OF FINANCING		CURRENT ADJUSTMENT FY 2018-2019 (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:				/		
DIRECT	\$40	0,447,078	\$	3,301,209	\$43	748,287
INTERAGENCY TRANSFERS		1,715,447		\$0		715,447
FEES & SELF-GENERATED		\$2,736,508		\$0 \$0		736,508
STATUTORY DEDICATIONS		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0 \$0		\$0
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$
FEDERAL		\$0		\$0		\$0
TOTAL	\$44	\$44,899,033		\$3,301,209		200,242
AUTHORIZED POSITIONS	464		0			464
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		464		0	46	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$3,942,296	12	\$247,046	0	\$4,189,342	12
ncarceration	\$39,013,678	447	\$3,054,163	0	\$42,067,841	447
Canteen	\$1,943,059	5	\$0	0	\$1,943,059	5
- the second sec	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
the co	\$0	0	\$0	0	\$0	0
PPY 44	\$0	0	\$0	0	\$0	0
WER O	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
550 5	\$0	0	\$0	0	\$0	0
	<b>#U</b>		ΨΟ	U	<b>\$</b> U	0
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Dixon Correctional Institute	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-409	
SUBMISSION DATE: June 10, 2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE T

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

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

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

State General Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$3,301,209	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,301,209	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

	lentify and explain the programmatic impacts (positiv 7.			
App Hou	roval of this request will increase the appropriation in se Bill #392 of the 2019 Regular Session.	n accordance with the	Supplemental Ap	propriation,
	J.			000000000000000000000000000000000000000
by th	omplete the following information for each objective his request. (Note: Requested adjustments may investors or creation of new objectives and performance on as necessary.)	olve revisions to existi	ng objectives and	I nerformance
OBJ	ECTIVE:			
ᆏ		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	N/A			
JUST	IFICATION FOR ADJUSTMENT(S): Explain the ne	ecessity of the adjustm	ent(s)	
			oni(o).	
Indica	iefly explain any performance impacts other than or ators. (For example: Are there any anticipated direc ce recipients ? Will this BA-7 have a positive or neg	ct or indirect effects on	program manag	ement or
This I	BA-7 will not have any impact on performance.			
A 154	here are no performance impacts associated with th mance impact.	nis BA-7 request, then	fully explain this I	ack of
perfor	pproval of this BA-7 will fully fund the agency but wi	ll have no impact on th	e performance of	the programs.
pertor	provar of this bit? Will fully fully the agency but wi			
pertor				

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,923,130	\$247,046	\$4,170,176	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,942,296	\$247,046	\$4,189,342	\$0	\$0	\$0	\$0
				I			
EXPENDITURES:							
Salaries	\$723,037	\$44,477	\$767,514	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$83,503	\$83,503	\$0	\$0	\$0	\$0
Related Benefits	\$414,254	\$0	\$414,254	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Operating Services	\$579,755	\$119,066	\$698,821	\$0	\$0	\$0	\$0
Supplies	\$15,050	\$0	\$15,050	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,210,200	\$0	\$2,210,200	\$0	\$0	\$0 \$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,942,296	\$247,046	\$4,189,342	\$0	\$0	\$0 <b>\$0</b>	\$0 \$0
		, , e . e .	+ 1,100,0 m	ΨΟ			30
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
				•			0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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
[ooleor oraditory Dedication]	ФU	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$247,046	\$0	\$0	\$0	\$0	\$247,046
EXPENDITURES:						
Salaries	\$44,477	\$0	\$0	\$0	\$0	\$44,477
Other Compensation	\$83,503	\$0	\$0	\$0	\$0	\$83,503
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$119,066	\$0	\$0	\$0	\$0	\$119,066
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	\$247,046	\$0	\$0	\$0	\$0	\$247,046
	1 1	· .			<del>\</del>	ΨΞ+1,0+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

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct \$36,523,948 \$3,054,163 \$39,578,111 \$0 \$0 \$0 \$0 Interagency Transfers \$1,715,447 \$0 \$1,715,447 \$0 \$0 \$0 \$0 Fees & Self-Generated \$774,283 \$0 \$774,283 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$39,013,678 \$3,054,163 \$42,067,841 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$21,311,893 \$1,569,708 \$22,881,601 \$0 \$0 \$0 \$0 Other Compensation \$225 \$700,206 \$700,431 \$0 \$0 \$0 \$0 **Related Benefits** \$10,187,974 \$782.053 \$10,970.027 \$0 \$0 \$0 \$0 Travel \$46,777 \$0 \$46,777 \$0 \$0 \$0 \$0 **Operating Services** \$926,980 \$0 \$926.980 \$0 \$0 \$0 \$0 Supplies \$3,321.087 \$0 \$3,321,087 \$0 \$0 \$0 \$0 **Professional Services** \$2,926,000 \$0 \$2,926,000 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$186,742 \$0 \$186,742 \$0 \$0 \$0 \$0 Acquisitions \$106.000 \$2,196 \$108.196 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$39,013,678 \$3,054,163 \$42,067,841 \$0 \$0 \$0 \$0 POSITIONS Classified 442 0 442 0 0 0 0 Unclassified 5 0 5 0 0 0 0 TOTAL T.O. POSITIONS 447 0 447 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 447 0 447 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,054,163	\$0	\$0	\$0	\$0	\$3,054,163
EXPENDITURES:						000000000000000000000000000000000000000
Salaries	\$1,569,708	\$0	\$0	\$0	\$0	\$1,569,708
Other Compensation	\$700,206	\$0	\$0	\$0	\$0	\$700,206
Related Benefits	\$782,053	\$0	\$0	\$0	\$0	\$782,053
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	\$2,196	\$0	\$0	\$0	\$0	\$2,196
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,054,163	\$0	\$0	\$0	\$0	\$3,054,163
	La construction de la constructi					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		J				
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

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## **QUESTIONNAIRE ANALYSIS**

AGENCY: Dixon Correctional Institute

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

#### **GENERAL PURPOSE**

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This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

#### **REVENUES**

State General Funds

#### **EXPENDITURES**

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries	\$44,477
	Other Comp	\$83,503
	Operating Services	\$119,066
Incarceration	Salaries	\$1,569,708
	Other Comp	\$700,206
	Related Benefits	\$782,053
	Acquisitions	\$2,196

Total

\$3,301,209

#### **OTHER**

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

DEPARTMENT: DPS&C/Correction	ons Services	FOR OPB USE ONLY						
AGENCY: ELAYN HUNT CORREC	TIONAL CENTER	-	OPB LOG NU	MBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 08-413			88					
SUBMISSION DATE: June 10, 20	19		Approval and Authority: Act 50 & 2019 RLS					
AGENCY BA-7 NUMBER:								
HEAD OF BUDGET UNIT: Tim Ho	oper		Division of Administration Office of Planning & Budget					
TITLE: Warden		1	11	IN 1 9 20-	10			
SIGNATURE (Certifies that the information pi your knowledge):	rovided is correct and true		JUN 1 3 2019					
MEANS OF FINANCING	CURREI FY 2018-2	NT	ADJUSTM (+) or (-		REVISEI FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$60	,864,994	\$	1,255,600	\$62.	120,594		
INTERAGENCY TRANSFERS		\$237,613		\$0		237,613		
FEES & SELF-GENERATED	\$2	2,553,631		\$0	\$2,553,63			
STATUTORY DEDICATIONS		\$0		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0 \$0		\$0		
FEDERAL		\$0			\$0			
TOTAL	\$63	,656,238	\$1,255,600		\$64,	911,838		
AUTHORIZED POSITIONS	· · · · · · · · · · · · · · · · · · ·	640		0				
AUTHORIZED OTHER CHARGES	1	0		0				
NON-TO FTE POSITIONS		3		0				
TOTAL POSITIONS		643		0		643		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$7,083,208	9	\$0	0	\$7,083,208	9		
ncarceration	\$54,624,266	629	\$1,255,600	0	\$55,879,866	629		
Canteen	\$1,948,764	5	\$0	0	\$1,948,764	5		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
in all	\$0	0	\$0	0	\$0	0		
S NH	\$0	0	\$0	0	\$0	0		
LORA O	\$0 \$0	0	\$0	0	\$0			
55- X	\$0	0	\$0 \$0	0		0		
uptotal of programs from Page 2:	\$0	0	\$0 \$0		\$0	0		
				0	\$0	0		
TOTAL	\$63,656,238	643	\$1,255,600	0	\$64,911,838	643		

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$1,255,600	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,255,600	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

BA-					
App Hou	roval of this request will increase the appropriation se Bill #392 of the 2019 Regular Session.	n in accordance with the	Supplemental Ap	propriation,	
by th	omplete the following information for each objectiv nis request. (Note: Requested adjustments may in eators or creation of new objectives and performant of as necessary.)	involve revisions to existi	ng objectives and	performance	
-	ECTIVE:			_	
_		PEPE		DADD	
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT		
Ξ		FY 2018-2019	<ul> <li>A second s</li></ul>		
1.1.1.1	N/A				
c-it-					
-				11	
-					
3. Bi	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 r	rect or indirect effects on	program manag	ement or	
servi					
servi	BA-7 will not have any impact on performance.				
servi					
servi This 4. If	BA-7 will not have any impact on performance.	n this BA-7 request, then	fully explain this I	ack of	
Servi This 4. If perfo	there are no performance impacts associated with				
Servi This 4. If perfo The a	there are no performance impacts associated with rmance impact. upproval of this BA-7 will fully fund the agency but	will have no impact on th	e performance of	the programs.	
This This 4. If t perfo The a	there are no performance impacts associated with rmance impact.	will have no impact on th	e performance of	the programs.	

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Debt Services	\$0	\$0 \$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$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	\$0
TOTAL EXPENDITURES	\$0	\$0 \$0	\$0	\$0 \$0		\$0	\$0
TOTAL EXPENDITORES		<u> </u>		\$0	\$0	\$0	\$0
POSITIONS							
Classified	0				- 1		
Unclassified	- VV	0	0	0	0	0	0
	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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGR PROGRAM 1 NAME:	Administration		MID-YEAR BI	JDGET ADJU	STMENT	
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
OTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
THER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
ION-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$53,781,786	\$1,255,600	\$55,037,386	\$0	\$0	\$0	\$0	
Interagency Transfers	\$237,613	\$0	\$237,613	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$604,867	\$0	\$604,867	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$54,624,266	\$1,255,600	\$55,879,866	\$0	\$0	\$0	\$0	
EXPENDITURES:			199504850516550665000850006590005					
Salaries	\$29,797,265	\$1,011,746	\$30,809,011	\$0	\$0	\$0	\$0	
Other Compensation	\$136,834	\$0	\$136,834	\$0	\$0	\$0	\$0	
Related Benefits	\$11,519,105	\$243,854	\$11,762,959	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$1,275,840	\$0	\$1,275,840	\$0	\$0	\$0	\$0	
Supplies	\$9,898,122	\$0	\$9,898,122	\$0	\$0	\$0	\$0	
Professional Services	\$328,520	\$0	\$328,520	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$328,580	\$0	\$328,580	\$0	\$0	\$0	\$0	
Acquisitions	\$1,340,000	\$0	\$1,340,000	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$54,624,266	\$1,255,600	\$55,879,866	\$0	\$0	\$0	\$0	
	++ 1, 1,	11,200,000	<u>+eelereleee</u>	<b>**</b>				
POSITIONS								
Classified	626	617 (9 0	626	0	0	0	0	
Unclassified	8	9(11 0	8	0	0	0	0	
TOTAL T.O. POSITIONS		62666 0	634	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	3	0	3	0	0	0	0	
TOTAL POSITIONS			637	0	0	0	0	
TOTAL POSITIONS	100	629 60 0	637	U [	U	U	U	
* 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	
[Select Statutory Dedication]	\$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 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,255,600	\$0	\$0	\$0	\$0	\$1,255,600
EXPENDITURES:						
Salaries	\$1,011,746	\$0	\$0	\$0	\$0	\$1,011,746
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$243,854	\$0	\$0	\$0	\$0	\$243,854
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,255,600	\$0	\$0	\$0	\$0	\$1,255,600
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					J	
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	C
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	C

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# **QUESTIONNAIRE ANALYSIS**

# AGENCY: ELAYN HUNT CORRECTIONAL CENTER

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

#### GENERAL PURPOSE

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This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

#### **REVENUES**

State General Funds

#### EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	\$1,011,746
	Related Benefits	\$243,854

Total

\$1,255,600

#### <u>OTHER</u>

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

DEPARTMENT: DPS&C/Corrections Services				FOR OPB USE ONLY				
AGENCY: David Wade Correctional Center				OPB LOG, NUM	AGENDA NUMBER			
SCHEDULE NUMBER: 08-414				189				
SUBMISSION DATE: June 10, 2019				Approval and Authority: Act 50 2019 ELS				
AGENCY BA-7 NUMBER:								
HEAD OF BUDGET UNIT: Jerry Go	odwin		1	Division Office of	n of Administra f Planning & Bi	udget		
TITLE: Warden			1					
SIGNATURE (Certifies that the information pro	wided is correct and true	to the best of		Alte	N 1 3 2019			
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019			
GENERAL FUND BY:	1120102	010		(.) (.)		11201020	10	
DIRECT	\$25	,783,185		\$2	2,308,435	\$28,0	091,620	
INTERAGENCY TRANSFERS	\$86,191			\$0		\$86,191		
FEES & SELF-GENERATED	\$2,161,801		\$0		\$2,161,801			
STATUTORY DEDICATIONS	\$0			\$0		\$0		
[Select Statutory Dedication]	\$0		\$0		\$0			
[Select Statutory Dedication]	\$0		\$0		\$0			
Subtotal of Dedications from Page 2	\$0		\$0		\$0			
FEDERAL	\$0		\$0		\$0			
TOTAL	\$28,031,177		\$2,308,435		\$30,339,612			
AUTHORIZED POSITIONS	322-		321 69 0		322			
AUTHORIZED OTHER CHARGES		5	0 (4 0		-5			
NON-TO FTE POSITIONS	1		0		1			
TOTAL POSITIONS		328			0		328	
PROGRAM EXPENDITURES	DOLLARS	POS	D	OLLARS	POS	DOLLARS	POS	
PROGRAM NAME:								
Administration	\$3,059,574	9		\$484,781	0	\$3,544,355	9	
Incarceration	\$23,408,003	314	315	\$1,823,654	0	\$25,231,657	314	
Canteen	\$1,563,600	4	1.69	\$0	0	\$1,563,600	4	
	\$0	0		\$0	0	\$0	0	
	\$0	0		\$0	0	\$0	0	
WARN S	\$0	0		\$0	0	\$0	0	
NOT	\$0	0		\$0	0	\$0	0	
Lut	\$0	0		\$0	0	\$0	0	
ide la mi	\$0	0		\$0	0	\$0	0	
JUN OF P	\$0	0	1	\$0	0	\$0	0	
Subtrail of programs from Page 2:	\$0	0		\$0	0	\$0	0	
	45	327	328	\$2,308,435	0	\$30,339,612	327	

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

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

State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$2,308,435	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,308,435	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

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:         Image: Performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)         OBJECTIVE:         Image: Performance indicators of the request form as often as necessary.)         OBJECTIVE:         Image: Performance indicators of the request form as often as necessary.)         OBJECTIVE:         Image: Performance indicators of the request form as often as necessary.)         OBJECTIVE:         Image: Performance indicators of the request form as often as necessary.)         OBJECTIVE:         Image: Performance indicators of the adjustment is portion of the request form as often as necessary.)         OBJECTIVE:         Image: Performance indicators of the indicators of the adjustment is portion of the request form as often as necessary.)         Image: Performance indicators of the request form as often as necessary.)         Image: Performance indicators.	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  PERFORMANCE STANDARD  UURRENT ADJUSTMENT REVISED FY 2018-2019 (+) OR (-) FY 2018-201 N/A  UUSTIFICATION 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?)	App	lentify and explain the programmatic impacts (posit 7. roval of this request will increase the appropriation se Bill #392 of the 2019 Regular Session.						
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         V       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VIII       N/A       CURRENT       ADJUSTMENT       REVISED         N/A       Image: Comparison of the request formance indicators.       Image: Comparison of the request formance indicators.         JUSTIFICATION FOR ADJUSTMENT(S):       Explain the necessity of the adjustment(s).       Image: Comparison of the request formance indicators.         3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators.       For example: Are there any anticipated direct or indirect effects on program management or service recipients ?       Will this BA-7 have a positive or negative impact on some other program or agency?	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       PERFORMANCE STANDARD         V       PERFORMANCE INDICATOR NAME       CURRENT       ADJUSTMENT       REVISED         N/A       Image: Current indicators or control of the request formance indicators or control of the request formance indicators of the request formance indicators. (For example: Are there any anticipated direct or indirect effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on some other program or agency?)         This BA-7 will not have any impact on performance.       Impact on some other program or agency?)         This BA-7 will not have any impact on performance.       Impact on some other program or agency?)         4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.	Hou	se bill #392 of the 2019 Regular Session.						
OBJECTIVE:       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         N/A       CURRENT       ADJUSTMENT       REVISED         N/A       Image: Standard S	OBJECTIVE:       PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         VIA       CURRENT       ADJUSTMENT       REVISED         N/A       Image: Comparison of the second se	by th indic	nis request. (Note: Requested adjustments may in eators or creation of new objectives and performance	volve revisions to existi	ng objectives and	performance			
PERFORMANCE INDICATOR NAME       CURRENT FY 2018-2019       ADJUSTMENT (+) OR (-)       REVISED FY 2018-2019         N/A       Image: Stress of the	PERFORMANCE INDICATOR NAME       CURRENT FY 2018-2019       ADJUSTMENT (+) OR (-)       REVISED FY 2018-201         N/A       Image: Second		N SAMPS TO STATE						
PERFORMANCE INDICATOR NAME       CURRENT FY 2018-2019       ADJUSTMENT (+) OR (-)       REVISED FY 2018-2011         N/A	PERFORMANCE INDICATOR NAME       CURRENT FY 2018-2019       ADJUSTMENT (+) OR (-)       REVISED FY 2018-201         N/A       Image: Second	_		DEDE		10400			
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?)		LEVEL	PERFORMANCE INDICATOR NAME	CE 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?)	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 BA-7 will not have any impact on performance. 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.		N/A						
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)	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 BA-7 will not have any impact on performance. 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.								
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?)	<ol> <li>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?)</li> <li>This BA-7 will not have any impact on performance.</li> <li>If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</li> </ol>								
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?)	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 BA-7 will not have any impact on performance. 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.								
	performance impact.	000							

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				·			
Direct	\$3,059,574	\$484,781	\$3,544,355	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,059,574	\$484,781	\$3,544,355	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$610,933	\$77,701	\$688,634	\$0	\$0	\$0	\$0
The second second			a contract of the second s	\$0 \$0	\$0 \$0	•	\$0
Other Compensation	\$0	\$14,040	\$14,040			\$0	and the second s
Related Benefits	\$341,599	\$0	\$341,599	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$634,327	\$393,040	\$1,027,367	\$0	\$0	\$0	\$0
Supplies	\$35,500	\$0	\$35,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,437,215	\$0	\$1,437,215	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,059,574	\$484,781	\$3,544,355	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	9	0	9	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	9	0	9	0	0	0	0
* 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 \$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Administration	U				
State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$484,781	\$0	\$0	\$0	\$0	\$484,781
\$77,701	\$0	\$0	\$0	\$0	\$77,701
\$14,040	\$0	\$0	\$0	\$0	\$14,040
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$393,040	\$0	\$0	\$0	\$0	\$393,040
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$484,781	\$0	\$0	\$0	\$0	\$484,781
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$(
\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$( \$(
	Administration State General Fund \$484,781 \$77,701 \$14,040 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	Administration         State General Fund       Interagency Transfers         \$484,781       \$0         \$484,781       \$0         \$77,701       \$0         \$14,040       \$0         \$14,040       \$0         \$14,040       \$0         \$0       \$0         \$14,040       \$0         \$0       \$0 <td>Administration         Interagency Transfers         Fees &amp; Self- Generated Revenues           \$484,781         \$0         \$0           \$484,781         \$0         \$0           \$777,701         \$0         \$0           \$14,040         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$14,040         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         <td< td=""><td>Administration           State General Fund         Interagency Transfers         Fees &amp; Self- Generated Revenues         Statutory Dedications           \$484,781         \$0         \$0         \$0           \$77.701         \$0         \$0         \$0           \$77.701         \$0         \$0         \$0           \$14,040         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$14,040         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0</td><td>State General Fund         Interagency Transfers         Fees &amp; Self- Generated Revenues         Statutory Dedications         Federal Funds           \$484,781         \$0         \$0         \$0         \$0         \$0           \$777.701         \$0         \$0         \$0         \$0         \$0           \$777.701         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0      <t< td=""></t<></td></td<></td>	Administration         Interagency Transfers         Fees & Self- Generated Revenues           \$484,781         \$0         \$0           \$484,781         \$0         \$0           \$777,701         \$0         \$0           \$14,040         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$14,040         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0 <td< td=""><td>Administration           State General Fund         Interagency Transfers         Fees &amp; Self- Generated Revenues         Statutory Dedications           \$484,781         \$0         \$0         \$0           \$77.701         \$0         \$0         \$0           \$77.701         \$0         \$0         \$0           \$14,040         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$14,040         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0</td><td>State General Fund         Interagency Transfers         Fees &amp; Self- Generated Revenues         Statutory Dedications         Federal Funds           \$484,781         \$0         \$0         \$0         \$0         \$0           \$777.701         \$0         \$0         \$0         \$0         \$0           \$777.701         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0      <t< td=""></t<></td></td<>	Administration           State General Fund         Interagency Transfers         Fees & Self- Generated Revenues         Statutory Dedications           \$484,781         \$0         \$0         \$0           \$77.701         \$0         \$0         \$0           \$77.701         \$0         \$0         \$0           \$14,040         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$14,040         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	State General Fund         Interagency Transfers         Fees & Self- Generated Revenues         Statutory Dedications         Federal Funds           \$484,781         \$0         \$0         \$0         \$0         \$0           \$777.701         \$0         \$0         \$0         \$0         \$0           \$777.701         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0 <t< td=""></t<>

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIO	ONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$22,723,611	\$1,823,654	\$24,547,265	\$0	\$0	\$0	\$0
Interagency Transfers	\$86,191	\$0	\$86,191	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$598,201	\$0	\$598,201	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,408,003	\$1,823,654	\$25,231,657	\$0	\$0	\$0 \$0	\$0
	\$20,400,000	\$1,020,004	<i>\\\</i> 201,201,007	40	40	40	ψŪ
EXPENDITURES:				1			
Salaries	\$13,934,436	\$955,706	\$14,890,142	\$0	\$0	\$0	\$0
Other Compensation	\$34,719	\$60,425	\$95,144	\$0	\$0	\$0	\$0
Related Benefits	\$6,027,154	\$737,543	\$6,764,697	\$0	\$0	\$0	\$0
Travel	\$16,218	\$137,545	\$16,218	\$0	\$0	\$0	\$0 \$0
Operating Services	\$546,774	\$0		\$0 \$0	\$0	\$0 \$0	\$0
			\$546,774				
Supplies	\$2,425,664	\$46,396	\$2,472,060	\$0	\$0	\$0	\$0
Professional Services	\$343,038	\$0	\$343,038	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$23,584	\$23,584	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,408,003	\$1,823,654	\$25,231,657	\$0	\$0	\$0	\$0
POSITIONS							
Classified	309	0	309	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	314	0	314	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	315	0	315	0	0	0	0
				•		•	
Statutory Dedications:	2						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,823,654	\$0	\$0	\$0	\$0	\$1,823,654
EXPENDITURES:						
Salaries	\$955,706	\$0	\$0	\$0	\$0	\$955,706
Other Compensation	\$60,425	\$0	\$0	\$0	\$0	\$60,425
Related Benefits	\$737,543	\$0	\$0	\$0	\$0	\$737,543
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$46,396	\$0	\$0	\$0	\$0	\$46,396
Professional Services	\$0	\$0	\$0	\$0	\$0	\$C
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$C
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$C
Acquisitions	\$23,584	\$0	\$0	\$0	\$0	\$23,584
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,823,654	\$0	\$0	\$0	\$0	\$1,823,654
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0 0	0	0	(

## **QUESTIONNAIRE ANALYSIS**

### AGENCY: David Wade Correctional Center

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

### **GENERAL PURPOSE**

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This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

### REVENUES

State General Funds

#### **EXPENDITURES**

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries	\$77,701
	Other Comp	\$14,040
	Operating Services	\$393,040
Incarceration	Salaries	\$955,706
	Other Comp	\$60,425
	Related Benefits	\$737,543
	Supplies	\$46,396
	Acquisitions	\$23,584

Total

\$2,308,435

### **OTHER**

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

DEPARTMENT: DPS&C/Correction	ons Services		F	OR OPB L	JSE ONLY	
AGENCY: Adult Probation and Pa	arole		OPB LOG NUM	ABER	AGENDA NUM	BER
SCHEDULE NUMBER: 08-415			190	)		
SUBMISSION DATE: June 10, 201	19		Approval and Authority	Actsc	\$ 2019 ELS	
AGENCY BA-7 NUMBER:			Di	vision of Adn ice of Plannir	ninistration	
HEAD OF BUDGET UNIT: Pete Fr	emin		U. I.	ice of Plannin	ig & Budget	
TITLE: Director				JUN 1 3	2019	
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true	to the best of		YED		
MEANS OF FINANCING	FY 2018-2		ADJUSTMI (+) or (-		REVISED FY 2018-20	
GENERAL FUND BY:						
DIRECT	\$53	3,254,426	\$	2,155,609	\$55,410,0	
INTERAGENCY TRANSFERS		\$0		\$0		
FEES & SELF-GENERATED	\$19	9,230,105		\$0	\$19,230,1	
STATUTORY DEDICATIONS	\$	1,014,000		\$0	\$1,	014,00
Sex Offender Registry Technology Fund (P25)		\$54,000		\$0		\$54,0
Adult Probation & Parole Officer Retirement Fund (CR6)		\$960,000		\$0	\$960,0	
Subtotal of Dedications from Page 2		\$0		\$0		3
FEDERAL	\$0			\$0		\$
TOTAL	TOTAL \$73,498		\$:	2,155,609	\$75,654,14	
AUTHORIZED POSITIONS		753	0			75
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		3		0		
TOTAL POSITIONS			75			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	PO
PROGRAM NAME:						
Administration	\$5,920,082	20	\$0	0	\$5,920,082	2
Field Services	\$67,578,449	736	\$2,155,609	0	\$69,734,058	73
Jnallotted	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
3 8	\$0	0	\$0	0	\$0	1.0
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
O VAN	\$0	0	\$0	0	\$0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	
TOTAL	\$73,498,531	756	\$2,155,609		\$75,654,140	75

BACZ EORM (6/1/2017)

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$2,155,609	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,155,609	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

BA-				
App Hou	roval of this request will increase the appropriation se Bill #392 of the 2019 Regular Session.	in accordance with the S	Supplemental Ap	propriation,
by th	omplete the following information for each objectiv his request. (Note: Requested adjustments may in cators or creation of new objectives and performan in as necessary.)	volve revisions to existin	ng objectives and	performance
11.11				
-		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	
	N/A			
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustm	ent(s).	
3. B	riefly explain any performance impacts other than	or in addition to effects o	n objectives and	performance
indic	ators. (For example: Are there any anticipated dir ice recipients ? Will this BA-7 have a positive or n	rect or indirect effects on egative impact on some	program manag other program of	ement or agency?)
servi	BA-7 will not have any impact on performance.			
servi	DA-7 will not have any impact on performance.			
servi				
servi				
servi This 4. If	there are no performance impacts associated with rmance impact.	this BA-7 request, then	fully explain this I	ack of
Servi This 4. If perfc	there are no performance impacts associated with rmance impact. approval of this BA-7 will fully fund the agency but v			
Servi This 4. If perfc The :	rmance impact.	will have no impact on th	e performance o	f the programs.

A:

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ADJUSTMENT OUTYEAR PROJECT		
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					· .		
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Operating Services	\$0	\$0 \$0	\$0	\$0			
Supplies	\$0 \$0	\$0 \$0			\$0	\$0	\$0
Professional Services			\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	
	•	•	<u> </u>	<u> </u>		0	0
Chatutan Dadiations							
Statutory Dedications: [Select Statutory Dedication]	\$0	\$0			no l		
[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
[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
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PS.

				000000000000000000000000000000000000000	000000000000000000000000000000000000000	100000000000000000000000000000000000000
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	<b>FO</b>	<b>CO</b>	00			
1	\$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
	· · · ·		**	Ψ0	**	Ψ
OSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$
Unclassified	\$0	\$0	\$0	\$0	\$0	\$
OTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$1
THER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
ION-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$1
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$1

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANO OF TRANSING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	1						
Direct	\$47,334,344	\$2,155,609	\$49,489,953	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$19,230,105	\$0	\$19,230,105	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,014,000	\$0	\$1,014,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$67,578,449	\$2,155,609	\$69,734,058	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$40,035,066	\$294,683	\$40,329,749	\$0	\$0	\$0	\$0
Other Compensation	\$85,918	\$980,654	\$1,066,572	\$0	\$0	\$0	\$0
Related Benefits	\$18,565,590	\$611,261	\$19,176,851	\$0	\$0 \$0	\$0 \$0	\$0
Travel	\$366,876	\$011,201	\$366,876	\$0	\$0 \$0	\$0 \$0	
Operating Services	\$3,653,148	\$173,445	\$3,826,593	\$0	\$0 \$0		\$0
Supplies	\$2,451,293	\$173,445	\$2,451,293	\$0	\$0 \$0	\$0	\$0
Professional Services	\$1,292,526	\$0 \$0	\$1,292,526		204	\$0	\$0
Other Charges	\$300,000	\$0 \$0	\$1,292,526	\$0 \$0	\$0	\$0	\$0
Debt Services	\$300,000				\$0	\$0	\$0
TARGET V DE REAL	A.S.	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$810,936	\$0	\$810,936	\$0	\$0	\$0	\$0
Acquisitions	\$17,096	\$95,566	\$112,662	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$67,578,449	\$2,155,609	\$69,734,058	\$0	\$0	\$0	\$0
POSITIONS	1						
Classified	733	0	733	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	733	0	733	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	3	0	3	0	0	0	0
OTAL POSITIONS	736	0	736	0	0	0	0
Statutory Dedications:							
Sex Offender Registry Technology Fund (P25)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	eo.	
[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]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]						\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,155,609	\$0	\$0	\$0	\$0	\$2,155,60
EXPENDITURES:						
Salaries	\$294,683	\$0	\$0	\$0	\$0	\$294,68
Other Compensation	\$980,654	\$0	\$0	\$0	\$0	\$980,654
Related Benefits	\$611,261	\$0	\$0	\$0	\$0	\$611,26
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$173,445	\$0	\$0	\$0	\$0	\$173,44
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$95,566	\$0	\$0	\$0	\$0	\$95,56
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$2,155,609	\$0	\$0	\$0	\$0	\$2,155,60
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	(
OTAL POSITIONS	0	0	0	0	0	(

## **QUESTIONNAIRE ANALYSIS**

### AGENCY: Adult Probation and Parole

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

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### GENERAL PURPOSE

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This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

### **REVENUES**

State General Funds

### **EXPENDITURES**

PROGRAM	CATEGORY	AMOUNT
Field Services	Salaries	\$294,683
	Other Compensation	\$980,654
	Related Benefits	\$611,261
	Operating Services	\$173,445
	Acquisitions	\$95,566

Total

\$2,155,609

### <u>OTHER</u>

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

DEPARTMENT: DPS&C/Correction	ns Services		FOR OPB USE ONLY				
AGENCY: Rayburn Correctional Co	enter		OPB LOG NUM	IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 08-416			1 191				
SUBMISSION DATE: June 10, 201	9		Approval and Authority	Acts	2019 pl	S	
AGENCY BA-7 NUMBER:			and the second se	ision of Admin	Statistics of the second statistics		
HEAD OF BUDGET UNIT: Robert 1	EAD OF BUDGET UNIT: Robert Tanner				& Budget		
TITLE: Warden				JUN 1 3 2	010		
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of	2	APPROVE			
MEANS OF FINANCING	CURREI			<u> </u>	REVISED	)	
	FY 2018-2019		(+) or (-)		FY 2018-20	19	
GENERAL FUND BY:							
DIRECT	\$23	3,392,326	\$*	1,362,407	\$24,	754,733	
INTERAGENCY TRANSFERS		\$144,860		\$0	\$	144,860	
FEES & SELF-GENERATED	\$2	2,061,242		\$0	\$2,	061,242	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]	\$0		\$0		\$0		
[Select Statutory Dedication]	\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$25,598,428		\$1,362,407		\$26,960,835		
AUTHORIZED POSITIONS		292	298 66 0		292		
AUTHORIZED OTHER CHARGES		6	0 64	0		-6	
NON-TO FTE POSITIONS		1		0		1	
TOTAL POSITIONS		299		0		299	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$2,878,966	9	\$0	0	\$2,878,966	9	
Incarceration	\$21,114,257	285	286 \$1,362,407	0	\$22,476,664	285	
Canteen	\$1,605,205	4	Cia \$0	0	\$1,605,205	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
3000	\$0	0	\$0	0	\$0	0	
a a a	\$0	0	\$0	0	\$0	0	
ASUN A	\$0	0	\$0	0	\$0	0	
LAN D	\$0	0	\$0	0	\$0	0	
Subtetal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
	֥			-	40		

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

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

State General Fund

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

ΤΟΤΑΙ	\$1,362,407	\$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	\$0	\$0	\$0	\$0	\$0
DIRECT	\$1,362,407	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

Арр	lentify and explain the programmatic impacts (pos 7. roval of this request will increase the appropriatior se Bill #392 of the 2019 Regular Session.			
by ti india ofte	omplete the following information for each objectiv his request. (Note: Requested adjustments may i cators or creation of new objectives and performar in as necessary.) ECTIVE:	nvolve revisions to existi	ng objectives and	d performance
		DEBE	ORMANCE STAN	DADD
LEVEI	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	and de lier services
	N/A			
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustm	ent(s).	
				Service Service Service
indic serv	riefly explain any performance impacts other than ators. ( <i>For example: Are there any anticipated di</i> <i>ice recipients ? Will this BA-7 have a positive or r</i> BA-7 will not have any impact on performance.	rect or indirect effects on	program manad	mement or
This 4. If	ators. (For example: Are there any anticipated di ice recipients ? Will this BA-7 have a positive or r	rect or indirect effects on negative impact on some this BA-7 request, then	fully explain this	gement or r agency?) lack of

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

FY 2018-2019         ADJUSTMENT         FY 2018-2019         FY 2018-2019 <th>MEANS OF FINANCING:</th> <th>CURRENT</th> <th>REQUESTED</th> <th>REVISED</th> <th></th> <th>JSTMENT OUTY</th> <th>EAR PROJECTI</th> <th>ONS</th>	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JSTMENT OUTY	EAR PROJECTI	ONS
Direct         S0         S0 <th< th=""><th></th><th>FY 2018-2019</th><th>ADJUSTMENT</th><th>FY 2018-2019</th><th>FY 2019-2020</th><th>FY 2020-2021</th><th>FY 2021-2022</th><th>FY 2022-2023</th></th<>		FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Interagency Transfers         \$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         \$0 </td <td>Direct</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications*         \$0<	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS         \$0	Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF         \$0         \$0         \$0         \$0         \$0         \$0         \$0           EXPENDITURES:	Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           EXPENDITURES:	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries         \$0         <	TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries         \$0         <	EXPENDITURES:				1			
Other Compensation         \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits         S0								\$0
Travel         S0         S0         S0         S0         S0           Operating Services         \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>								\$0
Operating Services         \$0		-7.57.1				10 m m	121.11	\$0
Supplies         \$0         <	And Marshield The second se		Aures Aures					
Professional Services         \$0 </td <td></td> <td></td> <td>in the second second</td> <td></td> <td></td> <td></td> <td></td> <td>\$0 \$0</td>			in the second					\$0 \$0
Other Charges         S0								
Debt Services         \$0								\$0
Interagency Transfers         S0         S0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>								\$0
Acquisitions         \$0						10 A.		\$0
Major Repairs         \$0	The second se							\$0
UNALLOTTED         \$0								\$0
TOTAL EXPENDITURES         \$0		N 2						\$0
POSITIONS         Classified         0								\$0
Classified         0	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified         0 <t< td=""><td>POSITIONS</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	POSITIONS							
TOTAL T.O. POSITIONS         0	Classified	0	0	0	0	0	0	0
Statutory Dedications:         0	Unclassified	0	0	0	0	0	0	0
NON-TO FTE POSITIONS         0	TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:         0	THER CHARGES POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:	ION-TO FTE POSITIONS	0	0	0	0	0	0	0
[Select Statutory Dedication]         \$0	OTAL POSITIONS	0	0	0	0	0		0
[Select Statutory Dedication]         \$0								
[Select Statutory Dedication]         \$0	Statutory Dedications:	1						
[Select Statutory Dedication]         \$0								\$0
[Select Statutory Dedication]         \$0								\$0
[Select Statutory Dedication]         \$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           [Select Statutory Dedication]         \$0	[Select Statutory Dedication]	\$0	\$0	\$0				\$0 \$0

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State General Fund	Interagency	Fees & Self-			
	Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$0	\$0	\$0	\$0	\$0	\$0
			-		
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0         \$0           \$0         \$0	\$0         \$0         \$0           \$0         \$0         \$0	\$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         <	S0         S0<

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:				11000	JSTMENT OUTY		ONO
OFNEDAL FLUE ST	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$20,513,360	\$1,362,407	\$21,875,767	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,860	\$0	\$144,860	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$456,037	\$0	\$456,037	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,114,257	\$1,362,407	\$22,476,664	\$0 \$0	\$0	\$0 \$0	\$0
EXPENDITURES:							
Salaries	\$12,705,732	\$689,143	\$13,394,875	\$0	\$0	\$0	\$0
Other Compensation	\$32,297	\$78,610	\$110,907	\$0	\$0	\$0	\$0
Related Benefits	\$5,446,445	\$209,112	\$5,655,557	\$0	\$0	\$0	\$0
Travel	\$13,724	\$3,391	\$17,115	\$0	\$0	\$0	\$0
Operating Services	\$384,769	\$0	\$384,769	\$0	\$0	\$0	\$0
Supplies	\$2,321,503	\$189,509	\$2,511,012	\$0	\$0	\$0	\$0
Professional Services	\$107,470	\$105,505	\$107,470	\$0	\$0	\$0	\$0
Other Charges	\$107,470	\$0	\$107,470	\$0	\$0 \$0		
Debt Services						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$102,317	\$0	\$102,317	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$192,642	\$192,642	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,114,257	\$1,362,407	\$22,476,664	\$0	\$0	\$0	\$0
							-
POSITIONS							
Classified	279	0	279	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	285	0	285	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	286	0	286	0	0	0	0
Statutory Dedications:			11				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$0 \$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,362,407	\$0	\$0	\$0	\$0	\$1,362,407
		The state				
EXPENDITURES:						
Salaries	\$689,143	\$0	\$0	\$0	\$0	\$689,143
Other Compensation	\$78,610	\$0	\$0	\$0	\$0	\$78,610
Related Benefits	\$209,112	\$0	\$0	\$0	\$0	\$209,112
Travel	\$3,391	\$0	\$0	\$0	\$0	\$3,39*
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$189,509	\$0	\$0	\$0	\$0	\$189,509
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	\$192,642	\$0	\$0	\$0	\$0	\$192,642
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$1,362,407	\$0	\$0	\$0	\$0	\$1,362,407
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	1 <b>1</b> 4 7	140	2			
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	
THER CHARGES POSIT	0	0	0	0	0	(
ON-TO FTE POSITIONS	0	0	0	0	0	<u> </u>

## **QUESTIONNAIRE ANALYSIS**

### AGENCY: Rayburn Correctional Center

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

### GENERAL PURPOSE

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #392 of the 2019 Regular Session.

### **REVENUES**

State General Funds

### **EXPENDITURES**

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	\$689,143
	Other Comp	\$78,610
	Related Benefits	\$209,112
	Travel	\$3,391
	Supplies	\$189,509
	Acquisitions	\$192,642

Total

\$1,362,407

### OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

DEPARTMENT: Department of Pu	blic Safety		F	OR OPB U	SE ONLY	
AGENCY: Office of State Police			OPB LOG NUMBER AGENDA NUM			BER
SCHEDULE NUMBER: 08B-419			207			
SUBMISSION DATE: June 10, 201	9		Approval and Authority	Actso	& 2019 RLS	
AGENCY BA-7 NUMBER: 14-419-	04		D	ivision of Adm	inistration	
HEAD OF BUDGET UNIT: Colone	Kevin W. Reeve	s	Of	fice of Planning	g & Budget	
TITLE: Deputy Secretary				JUN 12	2019	
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true	-2	APPROV	BD		
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-20	
GENERAL FUND BY:						
DIRECT		\$51,504				\$51,504
INTERAGENCY TRANSFERS	\$26	,962,242			\$26,	962,242
FEES & SELF-GENERATED	\$138	,206,324	\$1	3,000,000	\$151,	206,324
STATUTORY DEDICATIONS	\$148,056,404				\$148,	056,404
Subtotal of Dedications from Page 2	\$1	48,056,404			\$14	8,056,404
FEDERAL	\$10	\$10,975,911		1	\$10,975,9	
TOTAL	\$324	,252,385	\$13,000,000		\$337,252,3	
AUTHORIZED POSITIONS		1,770			1	
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		40				40
TOTAL POSITIONS		1,810				1,810
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Traffic Enforcement	\$150,944,769	998			\$150,944,769	998
200 - Criminal Investigations	\$29,371,075	190			\$29,371,075	190
300 - Operational Support	\$114,935,953	428	\$13,000,000		\$127,935,953	428
400 - Gaming Enforcement	\$29,000,588	194			\$29,000,588	194
20						
S BURN						1000
Press Press						5
						Ú D
562 3						
Subtotal of programs from Page 2:						
TOTAL	\$324,252,385	1,810	\$13,000,000		\$337,252,385	1,810

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: June 10, 2019	ADDENDUM TO PACE 4
AGENCY BA-7 NUMBER: 14-419-04	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:	an a		
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,747,265		\$4,747,265
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$61,333,866		\$61,333,866
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (109)	\$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)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000
Concealed Handgun Permit Fund (P11)	\$4,086,158		\$4,086,158
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,18
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000
Criminal Identification and Information Fund (P28)	\$7,708,858		\$7,708,858
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,648
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$30,622,477		\$30,622,477
Natural Resource Restoration Trust Fund (N10)	\$1,200,000		\$1,200,000
Oil Spill Contingency Fund (V01)	\$7,519,613		\$7,519,613
SUBTOTAL (to Page 1)	\$148,056,404		\$148,056,404

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.						
PROGRAM EXPENDITURES	DOLLARS POS DOLLARS POS DOLLARS POS					
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

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 Fees and Self-Generated Revenues - OMV Transfer In. There are no expenditure restrictions on these funds.

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

	TOTAL	\$13,000,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
FEDERAL						
STATUTORY DEDICA	TIONS					
FEES & SELF-GENER	ATED	\$13,000,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
INTERAGENCY TRAN	SFERS					
DIRECT						
<b>GENERAL FUND B</b>	Y:					
MEANS OF FINAM		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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 BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Session. This request cannot be postponed because the funds are currently available to begin the project, and the Office of State Police cannot operate as efficiently and effectively as possible without upgrading to this technology. See Attachment A for further details.

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.

This request is to provide funding for the purchase of a CAD and RMS subscription-based service, portable and mobile radios, and mobile data terminals (MDTs) for the Office of State Police. See Attachment A for further details. This request will also provide funding for expenses related to the licensing of two mobile applications for the School Safety Technology Project. This BA-7 will not affect the performance indicators for FY 18/19.

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:

E		PERFORMANCE STANDARD					
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
3		FY 2018-2019	(+) OR (-)	FY 2018-2019			
	Not applicable						

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

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

This request supports the goals of the Office of State Police, to promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement, and to ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.

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

This BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Session.

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

If this request is not funded, the Office of State Police will be unable to move forward with these technological upgrades. See Attachment A for further details.

	PROGRAM	LEVEL REQU	EST FOR MID-	EAR BUDGET	ADJUSTMEN	т	
PROGRAM 3 NAME:	OPERATIONA	L SUPPORT					
	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$51,504		\$51,504			· · · · · · · · · · · · · · · · · · ·	
Interagency Transfers	\$10,080,275		\$10,080,275	EUDD DD			
Fees & Self-Generated	\$78,266,916	\$13,000,000	\$91,266,916	5,400,000 (\$7,600,000)	\$5,400,000	\$5,400,000	\$5,400,00
Statutory Dedications *	\$23,249,067		\$23,249,067				
FEDERAL FUNDS	\$3,288,191		\$3,288,191				
TOTAL MOF	\$114,935,953	\$13,000,000	\$127,935,953	(\$7,600,000)	\$5,400,000	\$5,400,000	\$5,400,00
			in the second se	and the second second	an an Margaria. Ny Solatra dia		
EXPENDITURES:							
Salaries	\$27,875,767		\$27,875,767				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$22,461,879		\$22,461,879				
Travel	\$449,900		\$449,900				
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$13,145,284	Y	\$13,145,284				
Professional Services	\$283,873		\$283,873				
Other Charges	\$18,481,389		\$18,481,389				
Debt Services				-			
Interagency Transfers	\$25,832,477	\$6,615,700	\$32,448,177	5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
Acquisitions	3	\$6,384,300	\$6,384,300	D-(\$6,384,300)	1-1-1-1-1-1-1-1		+++++++++
Major Repairs	· · · · · · · · · · · · · · · · · · ·	40,00,000					
UNALLOTTED							
TOTAL EXPENDITURES	\$114,935,953	\$13,000,000	\$127,935,953	(\$7,600,000)	\$5,400,000	\$5,400,000	\$5,400,000
TO TAL EXI ENDITORIED	\$114,000,000	\$10,000,000	\$121,000,000	(+1,000,000)	40,400,000	<b>\$0,400,000</b>	40,100,000
POSITIONS						or all Solumit office	
Classified	401		401			1	
Unclassified	6		6				
TOTAL T.O. POSITIONS	407		407				
OTHER CHARGES POSITIONS	407		407				
NON-TO FTE POSITIONS	21		21				
	428						
TOTAL POSITIONS	420	1	428	Lange and the second			and the second second
					and the second second	and the second second	
Chattathana Dadiaatianaa							
* Statutory Dedications: Tobacco Tax Health Care Fund	00 007 0T-			-	- i	T	
(E32) Riverboat Gaming	\$3,937,955		\$3,937,955				
Enforcement Fund (G04)	\$608,857		\$608,857		1		
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Insurance Fraud Investigation Fund (109)	\$126,800		\$126,800				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825				
Concealed Handgun Permit Fund (P11)	\$4,086,158		\$4,086,158				
Sex Offender Registry	\$25,000		\$25,000				
Technology Fund (P25) Criminal Identification and							
Information Fund (P28) Louisiana State Police Salary	\$7,708,858		\$7,708,858				
Fund (P29) Dept. of Public Safety and Corrections Police Officer Fund	\$2,015,412 \$268,648		\$2,015,412 \$268,648				
(P31)	φ200,048		\$200,048			1	
Insurance Verification System						1	

PROGRAM 3 NAME:	PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT         PROGRAM 3 NAME:       OPERATIONAL SUPPORT								
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL			
AMOUNT			\$13,000,000		1	\$13,000,000			
EXPENDITURES:									
Salaries					1				
Other Compensation									
Related Benefits									
Travel			· · · · · · · · · · · · · · · · · · ·						
Operating Services									
Supplies									
Professional Services									
Other Charges									
Debt Services									
Interagency Transfers			\$6,615,700			\$6,615,700			
Acquisitions			\$6,384,300			\$6,384,300			
Major Repairs									
UNALLOTTED	· · · · · · · · · · · · · · · · · · ·								
TOTAL EXPENDITURES			\$13,000,000			\$13,000,000			
OVER / (UNDER)									
POSITIONS			and the Second						
Classified				1					
Unclassified		· · · · · · · · · · · · · · · · · · ·							
TOTAL T.O. POSITIONS		1			<u> </u>				
OTHER CHARGES POSITIONS									
NON-TO FTE POSITIONS TOTAL POSITIONS									

# **BA-7 QUESTIONNAIRE**

## **GENERAL PURPOSE**

1. The general purpose of BA-7 # 14-419-04 is to provide funds for the purchase of a CAD/RMS Software as a Subscription service, replacement portable and mobile radios, and replacement mobile data terminals for the Office of State Police and expenses related to the licensing of two mobile applications for the School Safety Technology Project.

## **REVENUES**

4. The Office of State Police is currently budgeted \$138,206,324 in Fees and Self-Generated Revenues. Approval of this BA-7 will increase that budget to \$151,206,324.

## **EXPENDITURES**

9. The Acquisitions and IAT expenditure categories will be increased as a result of this BA-7.

11.	OBJECT CODE	AMOUNT	MOF
	4530 - Acquisitions-Communications	\$6,384,300	Fees & Self-Generated
	5045 - IAT-Technology Services	\$6,615,700	Fees & Self-Generated

## **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

The CAD/RMS will be acquired using the Software as a Service model (SaaS), rather than software acquisition. This service model will be an annual recurring cost. This model has recently been made available due to advances in technology and cloud computing. The first year cost for this is \$2,900,000, with annual outyear costs of \$2,400,000.

## COMPUTER AIDED DISPATCH (CAD):

This request is for the design, installation, integration, and implementation of a full Computer Aided Dispatch (CAD) system for Louisiana State Police. CAD is a method of dispatching emergency services assisted by computer. It will be used to send messages to the dispatched officer via a mobile data terminal (MDT) and/or used to store and retrieve data. The central idea is that persons in a dispatch center are able to easily view and understand the status of all units being dispatched. CAD provides displays and tools so that the dispatcher has an opportunity to handle calls-for-service as efficiently and safely as possible. CAD typically consists of a suite of software packages used to initiate public safety calls for service and dispatch, and maintain the status of responding resources in the field. CAD systems consist of several modules that provide services at multiple levels in a dispatch center and in the field of public safety. These services include call input, call dispatching, call status maintenance, event notes, field unit status and tracking, and call resolution and disposition. The CAD system will become the hub for communications statewide between troopers and dispatchers. A CAD system has been proven to increase the efficiency of operations nationwide by providing supervisors and dispatchers with real-time tracking of patrol units and allowing officers to complete reports more quickly. Without a proper CAD system, the eCitation Solution and Records Management System (RMS) cannot be used to their fullest potential.

## LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (RMS):

This request is for a Law Enforcement Records Management System. This will replace the existing, eight year old system. The current system's technology has reached its useful life span and needs immediate attention. Numerous man hours are wasted having to manually compile and extract data from the existing system. The existing system lacks an integrated property and evidence module, requiring officers to enter data in multiple systems. The replacement system will allow the department to document and manage all incidents, arrests, intelligence, cases, and evidence under one records management system. This system will serve as the repository of information to be used in conducting advanced analytics in support of intelligence-led policing initiatives and the Fusion Center. A comprehensive RMS will make LSP more efficient and effective by reducing redundancy with day to day data entry by officers. If this request is not funded, users will have to continue to manually compile and extract data from multiple systems. The current system has reached its useful life and needs immediate attention. The new system will make LSP more efficient and effective by reducing redundancy by officers.

## MOBILE AND PORTABLE RADIOS: \$6,384,300

Motorola XTS portable and XTL mobile radios have been in service since 2005, but Motorola stopped manufacturing the radios in November 2013. Motorola discontinued the support and distribution of the Motorola XTL Mobil Radios and is in the process of discontinuing maintenance support of the XTS radios. As radio technology has advanced, so has the new generation of portable and mobile radios. Some of the new features include: internal Bluetooth, time division multiple access, and GPS technologies that will aid in the efficiency, effectiveness and safety of law enforcement communication. Due to a very limited cache of radios, it would be unlikely that a trooper could receive a Motorola replacement radio, thus preventing law enforcement officers from performing daily tasks. In order to remain current with the technology being provided, LSP is requesting the purchase of 850 APEX 6000 portable radios and 800 APEX 6500 mobile radios.

### Portable Radios

850 - 6 button Radio - Apex Radio (3 Software Option) = \$3,926 each = \$3,337,100

## Mobile Radios 800 - Apex 6500 Mobile - (3 Software option) - \$3,809 each = \$3,047,200

## MOBILE DATA TERMINALS (MDT): \$715,700

Currently, there are 642 LSP patrol Panasonic CF30 model mobile data computers (MDT) that have been in operation for over ten years, and the newest model has been in service for a minimum of eight years. All of the MDTs are out of warranty and replacement parts are rare. Applications, hard drives, RAM, and technology has outpaced the current CF30 mobile data computers. As an indicator that technology has progressed, Panasonic no longer manufactures the CF30s. As the MDTs progress in age, there will be an increase in data loss, hardware failures, and lost of productivity. Due to habitual failures, troopers will be spending time at Radio Communications or have technicians remoting into their MDT to repair issues. Additionally, troopers are forced to wait on applications to run due to the limited speed of the MDTs.

MDTs - 289 @ approximately \$2,475 each = \$715,700

DEPARTMENT: Department of Pu	ublic Safety		FOR OPB USE ONLY						
AGENCY: Office of Motor Vehicle	s		OPB LOG NU	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 08B-420			2010						
SUBMISSION DATE: June 10, 201	19		Approval and Authority Ad 50 22019 RUS						
AGENCY BA-7 NUMBER: 13-420-	02		Division of Administration						
HEAD OF BUDGET UNIT: Karen (	G. St. Germain			ice of Planning					
TITLE: Commissioner				ILIN 1 9 2	ptn				
	Jenz. Slaw				JUN 1 2 2019				
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-20				
GENERAL FUND BY:									
DIRECT									
INTERAGENCY TRANSFERS	\$325,000				\$	325,000			
FEES & SELF-GENERATED	\$45	\$45,726,148		\$2,000,000		726,148			
STATUTORY DEDICATIONS	\$10	\$10,793,283		\$10,793,2					
Subtotal of Dedications from Page 2	S	\$10,793,283		\$10,793,28					
FEDERAL	\$1,890,750				\$1,890,75				
TOTAL	\$58,735,181		\$2,000,000		\$60,	735,181			
AUTHORIZED POSITIONS		504							
AUTHORIZED OTHER CHARGES									
NON-TO FTE POSITIONS									
TOTAL POSITIONS		504				504			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:	·								
100 - Licensing	\$58,735,181	504	\$2,000,000		\$60,735,181	504			
is star									
MFC D A									
trad T									
		1.1.1.1		ł					
Subtotal of programs from Page 2:									
TOTAL	\$58,735,181	504	\$2,000,000	Q. (2007)	\$60,735,181	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: June 10, 2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 13-420-02	

Use this section for additional Sta The subtotal will automatically be	•	1.	
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$9,409,105		\$9,409,105
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007
Insurance Verification System Fund (P39)	\$1,213,171		\$1,213,171
[Select Statutory Dedication]		······	· · · · · · · · · · · · · · · · · · ·
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$10,793,283		\$10,793,283

	Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.							
PROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	DOLLARO		DOLLANG		DOLLANG	100		
	···· · · · · · · · · · · · · · · · · ·							
	· · · · · · · · · · · · · · · · · · ·							
			<u> </u>					
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 Fees & Self-Generated Revenues. There are no expenditure restrictions on these funds.

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

TOTAL	\$2,000,000	10-\$2,000,000			
FEDERAL		· · · · · · · · · · · · · · · · · · ·			
STATUTORY DEDICATIONS			hi in a		
FEES & SELF-GENERATED	\$2,000,000	<b>₹</b> <u></u> - <u>\$2,000,0</u> 00	4		
INTERAGENCY TRANSFERS					
DIRECT					
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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 BA-7 is in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

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

This BA-7 is not after the fact.

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 will not affect the performance indicators in FY 18/19.

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:

ĒĽ		PERFORMANCE STANDARD					
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
ш	<u> </u>	FY 2018-2019	(+) OR (-)	FY 2018-2019			
	Not applicable.						
			J				
			D				

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

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

Not applicable.

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

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

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: LICENSING

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$325,000		\$325,000				
Fees & Self-Generated	\$45,726,148	\$2,000,000	\$47,726,148	0 <del>(\$2,000,000</del> )			
Statutory Dedications *	\$10,793,283		\$10,793,283				
FEDERAL FUNDS	\$1,890,750		\$1,890,750				
TOTAL MOF	\$58,735,181	\$2,000,000	\$60,735,181	0 ( <del>\$2,000,000)</del>			
EXPENDITURES:							
Salaries	\$21,389,120	-	\$21,389,120				
Other Compensation	\$609,270		\$609,270				
Related Benefits	\$13,988,375	P 1	\$13,988,375	· · · · · · · · · · · · · · · · · · ·	1	1	
Travel	\$82,136		\$82,136				
Operating Services	\$5,033,716	1:	\$5,033,716				
Supplies	\$2,843,268		\$2,843,268				
Professional Services	\$142,286		\$142,286			1	
Other Charges	\$5,481,029	(	\$5,481,029			1	
Debt Services						1	
Interagency Transfers	\$9,165,981	\$2,000,000	\$11,165,981	(\$2,000,000)		1	
Acquisitions							
Major Repairs			NI 1		1		
UNALLOTTED							
TOTAL EXPENDITURES	\$58,735,181	\$2,000,000	\$60,735,181	PD (\$2,000,000)			
POSITIONS							
Classified	500		500	-			
Unclassified	4		4				
TOTAL T.O. POSITIONS	504		504				
OTHER CHARGES POSITIONS	(4,4).						
ON-TO FTE POSITIONS							
TOTAL POSITIONS	504		504				
						1	1
Statutory Dedications:							
Office of Motor Vehicles	and the second second	1					
Customer Service and Technology Fund (P24)	\$9,409,105		\$9,409,105				
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007				
Insurance Verification System	\$1,213,171		\$1,213,171				
Fund (P39) [Select Statutory Dedication]	+ ,,= , 0, , , 1		+ ,,= , 0, 111		-		
[Select Statutory Dedication]					P		

		QUEST FOR	MID-YEAR BU	JDGET ADJU	STMENT	
PROGRAM 1 NAME:	LICENSING					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$2,000,000			\$2,000,000
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits	1					
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers			\$2,000,000			\$2,000,000
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$2,000,000			\$2,000,000
	1				11	
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

# **BA-7 QUESTIONNAIRE**

## **GENERAL PURPOSE**

1. The general purpose of BA-7 #13-420-02 is to reflect changes made to the Office of Motor Vehicles budget through Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

## REVENUES

4. The revenues associated with this request are Fees & Self-Generated Revenues. The Office of Motor Vehicles currently has \$45,726,148 budgeted in these funds. Approval of this BA-7 will increase this amount to \$47,726,148.

## EXPENDITURES

9. The Interagency Transfer expenditure category will be adjusted as a result of this BA-7.

11.	Object	Description	Amount	MOF
	5045	IAT - Technology Services	\$2,000,000	Fees & Self-Generated
		TOTAL	\$2,000,000	

## **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: Department of Pul	FOR OPB USE ONLY						
AGENCY: Office of State Fire Mars	shal		OPB LOG NUMBER AGENDA N			BER	
SCHEDULE NUMBER: 08B-422			205				
SUBMISSION DATE: June 10, 2019	9		Approval and Authority: Act 50 & 2019 BLS				
AGENCY BA-7 NUMBER: 15-422-0	2						
HEAD OF BUDGET UNIT: H. "Butc	h" Browning		Division Office of	n of Administra Planning & Bu	tion dget		
TITLE: State Fire Marshal							
SIGNATURE (Certifies that the information prov your knowledge):	vided is correct and true to	o the best of	-20	N 1 2 2019			
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:			()				
DIRECT				\$37,000		\$37,000	
INTERAGENCY TRANSFERS	\$2	,551,000			1.00 million (1.00 million (1.	551,000	
FEES & SELF-GENERATED	\$2,500,000					500,000	
STATUTORY DEDICATIONS	\$18,658,245			\$521,569		179,814	
Subtotal of Dedications from Page 2	\$18,658,245			\$521,569		9,179,81	
FEDERAL		\$90,600				\$90,600	
TOTAL	\$23	,799,845		\$558,569	\$24,:	358,414	
AUTHORIZED POSITIONS		176				176	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS		8				8	
TOTAL POSITIONS		184				184	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						$w^{0} = -\frac{w^{0}}{w^{0}}$	
100 - Fire Prevention	\$23,799,845	184	\$558,569		\$24,358,414	184	
PH 2: 20							
Subtotal of programs from Page 2:	\$22 700 04F	404	\$550 500		604 050 444	40	
	\$23,799,845	184	\$558,569		\$24,358,414	184	

。 BA-7 FORM (7/1/18)

2

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08B-422	
SUBMISSION DATE: June 10, 2019	
AGENCY BA-7 NUMBER: 15-422-02	ADDENDUM TO PAGE 1

The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
Louisiana Fire Marshal Fund (P01)	\$15,599,479	\$521,569	\$16,121,048			
Two Percent Fire Insurance Fund (103)	\$1,750,000		\$1,750,000			
Industrialized Building Program Fund (P36)	\$335,296		\$335,296			
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$622,794		\$622,794			
Louisiana Manufactured Housing Commission Fund (V20)	\$350,676		\$350,676			
SUBTOTAL (to Page 1)	\$18,658,245	\$521,569	\$19,179,814			

## 

# 

Use this section for additional Pro	ogram Names, if needed.
The subtotal will automatically be	e transferred to Page 1.
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 sources of funding for this request are State General Fund Direct and Statutory Dedicated Fire Marshal Fund. Statutory Dedicated Fire Marshal funds must be used solely for the activities of the Office of State Fire Marshal.

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

INTERAGENCY TRANSFERS FEES & SELF-GENERATED			2	
STATUTORY DEDICATIONS	\$521,569			
FEDERAL		1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		
TOTAL	\$558,569	\$C -(\$37,000)		

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 BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Legislative Session.

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

This	entify and explain the programmatic impacts (positi <sup>7</sup> . • <b>BA-7 will not affect the performance indicators</b>		result from the ap	proval of this
by th	omplete the following information for each objective is request. (Note: Requested adjustments may in eators or creation of new objectives and performance in as necessary.)	volve revisions to existin	ng objectives and	performance
OBJ	ECTIVE:			
		DEDE	ODMANOE OTAL	DADD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ORMANCE STAN ADJUSTMENT (+) OR (-)	REVISED
	Not applicable			
indic servi	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated dim ice recipients? Will this BA-7 have a positive or no applicable.	ect or indirect effects on	program manag	ement or
	there are no performance impacts associated with ormance impact.			
perfo This Reg	BA-7 is submitted in accordance with the Supp ular Legislative Session. escribe the performance impacts of failure to appro			f the 2019

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct		\$37,000	\$37,000	(\$37,000)	-		
Interagency Transfers	\$2,551,000		\$2,551,000				
Fees & Self-Generated	\$2,500,000		\$2,500,000				1
Statutory Dedications *	\$18,658,245	\$521,569	\$19,179,814				
FEDERAL FUNDS	\$90,600		\$90,600				
TOTAL MOF	\$23,799,845	\$558,569	\$24,358,414	<b>9</b> ( <del>\$37,000</del> )			
				A CONTRACTOR	Transfer of the second		
EXPENDITURES:							
Salaries	\$8,386,602	\$558,569	\$8,945,171	\$ 0 -(\$37,000)	-	<u></u>	
Other Compensation	\$312,576		\$312,576				
Related Benefits	\$5,417,751		\$5,417,751				
Travel	\$197,000		\$197,000				
Operating Services	\$665,427		\$665,427				
Supplies	\$463,093		\$463,093				
Professional Services	\$7,219		\$7,219				
Other Charges	\$4,970,629		\$4,970,629				
Debt Services							
Interagency Transfers	\$3,379,548		\$3,379,548				
Acquisitions							
Major Repairs	-						
UNALLOTTED							
TOTAL EXPENDITURES	\$23,799,845	\$558,569	\$24,358,414	\$0 ( <del>\$37,000)</del>			1
				No. Physics .	The second block		a alterna in the state
POSITIONS							
Classified	170		170				
Unclassified	6		6				
TOTAL T.O. POSITIONS	176		176				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	8		8			· · · · · · · · · · · · · · · · · · ·	
TOTAL POSITIONS	184		184				
			and the second	Constant and a st			a second
	-						
* Statutory Dedications:							
Louisiana Fire Marshal Fund	\$15,599,479	\$521,569	\$16,121,048		Tel 11 1500 1 11		
(P01) Two Percent Fire Insurance		ψυ21,009					
Fund (103)	\$1,750,000		\$1,750,000			· · · · · · · · · · · · · · · · · · ·	
Industrialized Building Program Fund (P36)	\$335,296		\$335,296				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$622,794		\$622,794				
Louisiana Manufactured Housing Commission Fund (V20)	\$350,676		\$350,676				

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$37,000			\$521,569		\$558,569
			and a second sec			
EXPENDITURES:						
Salaries	\$37,000			\$521,569	Terrer I.	\$558,569
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$37,000			\$521,569		\$558,569
OVER / (UNDER)	pelle i		And the second			Contest Lieb
POSITIONS						
Classified						
			1			
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT NON-TO FTE POSITIONS						
TOTAL POSITIONS	1					

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# **BA-7 QUESTIONNAIRE**

# **GENERAL PURPOSE**

1. The general purpose of BA-7 #15-422-02 is to reflect changes made to the Office of State Fire Marshal through the Supplemental Appropriations Bill, HB 392 of the 2019 Regular Session.

# **REVENUES**

4. The revenue associated with this request is State General Fund Direct and Statutory Dedicated Fire Marshal Fund. The Office of State Fire Marshal is currently budgeted \$0 in State General Fund Direct and \$15,599,479 in the Fire Marshal Fund. Approval of this BA-7 will increase this budget authority to \$37,000 and \$156,121,048 respectively.

# **EXPENDITURES**

9. The Salaries expenditure category will be increased as a result of this BA-7.

11.	OBJECT CODE	AMOUNT	MOF
	2100 - Salaries Classified Regular	\$521,569	Statutory Dedicated Fire Marshal Fund
	2110 - Salaries Classified Overtime	\$37,000	State General Fund Direct

# **OTHER**

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