DEPARTMENT: Military Departme	ent		FOR OPB USE ONLY				
AGENCY: Military Department			OPB LOG NU	MBER	AGENDA NUMBER		
SCHEDULE NUMBER: 8112			1 74		l 2		
8/17/2017			Approval and Authority:				
AGENCY BA-7 NUMBER: 18-04							
HEAD OF BUDGET UNIT: Glenn	L Curtis	Annm	red by Jt. Lea	Islative C	comm. on the E	Judget	
TITLE: The Adjutant General		Date:	9-00-17	سرها			
SIGNATURE (Certifies that the information pr	ovided is correct and true			*************************************			
YOUP KNIWLEGG !: C. DIL	•						
MEANS OF FINANCING	CURRE	NT.	ADJUSTN	ENT	REVISED)	
•	FY 2017-2	018	(+) or (-)	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$33	3,245,337	and the state of t	\$0	\$33,	245,337	
INTERAGENCY TRANSFERS	\$2	2,652,855		\$0	\$2,	652,855	
FEES & SELF-GENERATED		,959,917		\$0		959,917	
STATUTORY DEDICATIONS	,	\$50,000		\$0		\$50,000	
Camp Minden Fire Protection Fund (P38)		\$50,000		\$0			
State Emergency Response Fund (V29)		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0	0 \$6		
FEDERAL	\$51	,560,960		\$101,184	\$51,662,14		
TOTAL	\$92,469,069			\$101,184		570,253	
AUTHORIZED POSITIONS		754		2		756	
AUTHORIZED OTHER CHARGES		3		0		3	
NON-TO FTE POSITIONS		(a) -0-	ూడి 0		0 (20 -		
TOTAL POSITIONS		817-757	%6	2			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Military Affairs	\$62,307,725	4 23 -396	18 \$0	0	\$62,307,725	4 23 396	
Education	\$29,866,404	399 3 61	* 5 \$101,184	2	\$29,967,588	341-363-	
Auxี้llary Account	\$294,940	5 +	58 \$0	0	\$294,940	5-0-	
	\$0	0	\$0	0	\$0	0	
CD CO	\$0	0	\$0	0	\$0	0	
ja	\$0	0	\$0		\$0	0	
	\$0	0	\$0		\$0	0	
Britan Province	\$0	0	\$0		\$0	0	
	\$0	0	\$0		\$0	0	
	\$0	0	\$0		\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	-	\$0	0	
TOTAL				_	<u> </u>		
IUIAL	Φ32,403,009	01-707	y \$101,184	- 4	\$92,570,253	04-4-58	

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DEPARTMENT: Military Department	FOR OPB USE ONLY
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
8/17/2017	
AGENCY BA-7 NUMBER: 18-04	ADDENDUM TO PAGE 1

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

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

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 funding for the 2 new Starbase positions will be 100% Federally reimbursed through the current cooperative agreement (W912NR-17-2-4007) that is in place for Starbase Jackson Barracks. Expenditure of these funds will be restricted to the salaries and related benefits of the new employees when hired and supplies for the classroom.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$101,184	\$101,184	\$101,184	\$101,184	\$101,184
TOTAL	\$101,184	\$101,184	\$101,184	\$101,184	\$101,184

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

Two new positions will enable the Starbase at Jackson Barracks to open an additional classroom. This additional classroom will allow another 560 fifth graders from at risk elementary schools in the New Orleans area the opportunity attend. One additional instructor and one additional program support/assistant will be hired.

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

The increased Federal funding for these positions is approved for Federal FY18. If the approved Federal funds are not expended this fiscal year there is a high risk that they will not be available in the following 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA7 will have a positive impact on the Education Program in FY18 and subsequent FYs. It will allow the Starbase at Jackson Barracks to double it's throughput from 560 students per year to 1,120. Statewide, Starbase will be able to increase by 28% from 2,000 to 2,560.

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: 2. (KEY) Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each Starbase Program through 30 June 2022.

PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD						
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
	FY 2017-2018	(+) OR (-)	FY 2017-2018				
Number of students enrolled.	2000	560	2560				
	•						
		PERFORMANCE INDICATOR NAME CURRENT FY 2017-2018	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT FY 2017-2018 (+) OR (-)				

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

Adding a classroom to the Jackson Barracks Starbase will double the programs capacity.

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?)

Approving this BA7 will allow Starbase to increase service to it's recipients by 28% statewide and double the student capacity in the New Orleans area.

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

N/A

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

Failure to approve this BA-7 would prevent the Starbase program at Jackson Barracks from reaching 560 additional fifth graders from at risk schools in the New Orleans area.

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: MILITARY AFFAIRS CURRENT REQUESTED **REVISED** ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$26,777,239 \$0 \$26,777,239 \$0 \$0 \$0 \$0 Interagency Transfers \$746,922 \$0 \$746,922 \$0 \$0 \$0 \$0 Fees & Self-Generated \$4,514,139 \$0 \$4,514,139 \$0 \$0 \$0 \$0 Statutory Dedications * \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$30,219,425 \$0 \$30,219,425 \$0 \$0 \$0 \$0 \$62.307,725 **TOTAL MOF** \$0 \$62,307,725 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$16,435,709 \$0 \$16,435,709 \$0 \$0 \$0 \$0 Other Compensation \$574,309 \$0 \$574,309 \$0 \$0 \$0 \$0 Related Benefits \$7,745,367 \$0 \$7,745,367 \$0 \$0 \$0 \$0 Travel \$0 \$133,010 \$133,010 \$0 \$0 \$0 \$0 \$0 Operating Services \$12,572,744 \$12,572,744 \$0 \$0 \$0 \$0 Supplies \$2,527,135 \$0 \$2,527,135 \$0 \$0 \$0 \$0 Professional Services \$1,663,602 \$0 \$1,663,602 \$0 \$0 \$0 \$0 \$0 Other Charges \$11,432,017 \$11,432,017 \$0 \$0 \$0 \$0 **Debt Services** \$2,378,080 \$0 \$2,378,080 \$0 \$0 \$0 \$0 Interagency Transfers \$4,578,373 \$0 \$4,578,373 \$0 \$0 \$0 \$0 Acquisitions \$831,379 \$0 \$831,379 \$0 \$0 \$0 \$0 \$1,436,000 Major Repairs \$1,436,000 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$62,307,725 \$0 \$62,307,725 \$0 \$0 \$0 \$0 POSITIONS Classified 2 0 2 0 0 0 0 Unclassified 0 394 394 0 0 0 0 TOTAL T.O. POSITIONS 396 0 396 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 27 0 27 0 0 0 0 **TOTAL POSITIONS** 423 423 0 0 0 0 0 **Statutory Dedications:** Camp Minden Fire Protection \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 Fund (P38) State Emergency Response \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (V29) [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

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[Select Statutory Dedication]

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>MILITARY AFFAIRS</u>

ONCUTTUTUS TENERALISTED IN SETANGEN DE SESANTE SE			DESCRIPTION OF THE PROPERTY OF	TABLET DESCRIPTION OF THE STATE	elo nielulullado no con una genera en u u u u u u	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: EDUCATION CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$6,468,098 \$0 \$6.468.098 \$0 \$0 \$0 \$0 Interagency Transfers \$1,905,933 \$0 \$1,905,933 \$0 \$0 \$0 \$0 Fees & Self-Generated \$150,838 \$0 \$150,838 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$21,341,535 \$101.184 \$21,442,719 \$101,184 \$101,184 \$101,184 \$101,184 TOTAL MOF \$29.866.404 \$101,184 \$29.967.588 \$101.184 \$101.184 \$101.184 \$101.184 **EXPENDITURES:** Salaries \$13,327,451 \$53,391 \$13.380.842 \$71,188 \$71,188 \$71,188 \$71,188 Other Compensation \$354,940 \$0 \$354,940 \$0 \$0 \$0 \$5,799,670 \$22,497 Related Benefits \$5,822,167 \$29,996 \$29,996 \$29,996 \$29,996 Travel \$196,697 \$196.697 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$3,327,392 \$0 \$3,327,392 \$0 \$0 \$0 \$0 Supplies \$3,475,889 \$25,296 \$3,501,185 \$0 \$0 \$0 \$0 Professional Services \$218.960 \$0 \$218.960 \$0 \$0 \$0 \$0 \$1,744,922 Other Charges \$0 \$1,744,922 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$556,288 \$0 \$556,288 \$0 \$0 \$0 \$0 \$0 Acquisitions \$158,000 \$158,000 \$0 \$0 \$0 \$0 Major Repairs \$706,195 \$0 \$706,195 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$29,866,404 \$101,184 \$29,967,588 \$101.184 \$101,184 \$101,184 \$101,184 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 358 2 360 0 0 0 0 TOTAL T.O. POSITIONS 358 2 360 0 0 0 0 OTHER CHARGES POSITIONS 3 0 3 0 0 0 0 NON-TO FTE POSITIONS 28 Ω 28 0 0 0 0 TOTAL POSITIONS 389 2 391 0 0 0 0 **Statutory Dedications:** \$0 [Select Statutory Dedication] \$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 [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 [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	\$101,184	\$101,184
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$53,391	\$53,391
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$22,497	\$22,497
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$25,296	\$25,296
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	\$101,184	\$101,184
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	AUXILIARY						
		ARRICH EIN					
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJ FY 2018-2019	USTMENT OUTY FY 2019-2020	FY 2020-2021	ONS FY 2021-2022
GENERAL FUND BY:						2020 2021	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$294,940	\$0	\$294,940	\$0	\$0 \$0	- \$0 \$0	\$0
Statutory Dedications *	φ <u>ν</u> στ,στο \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$294,940	\$ 0	\$294,940	\$0	\$0	\$0	\$ 0
	Ψ204,040	Ψ0	Ψ204,040	t v	Ψ	Ψυ	, , , , , , , , , , , , , , , , , , ,
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$48,650	\$0	\$48,650	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$4,265	\$0	\$4,265	\$0	\$0	\$0	\$0
Travel	\$2,075	\$0	\$2,075	\$0	\$0	\$0	\$0
Operating Services	\$9,950	\$0	\$9,950	\$0	\$0	\$0	- \$0 \$0
Supplies	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0 P
Professional Services	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0 s
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0 £
TOTAL EXPENDITURES	\$294,940	\$0	\$294,940	\$0	\$0	φο \$0	\$0
TOTAL EXILENDITORES	Ψ25-1,9-10		Ψ204,040		Ψο	φ0	Ψ0 [
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	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
				. L		<u>'</u>	
* 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] [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	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[DOIGHT CHARACTER DEGICATION]		φυ	ι ψυ	φ0	ψ0	1 40	φυ

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

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

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BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1) The purpose of this BA7 is to request approval of 2 new TO positions for the Starbase program at Jackson Barracks. The positions will be 100% Federally funded. The new positions will allow the Starbase at Jackson Barracks to reach an additional 560 fifth graders from at risk schools in the New Orleans area.

2)

REVENUES - \$101,184

(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 \$0
- 4) If Statutory Dedications \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds \$101,184
- 7) All Grants:

EXPENDITURES - \$101,184

- 1) Salaries \$53,391 (Prorated amount for 9 months in FY18 Full amount in future years will be \$71,188)
- 2) Related Benefits \$22,497 (Prorated amount for 9 months in FY18 Full amount in future years will be \$29,996)
- 3) Supplies \$25,296 (Supplies for future years will mirror current model for classroom size and type)

OTHER

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

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET

REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive			F	OR OPB L	JSE ONLY			
AGENCY: Louisiana Public Defer	ider Board		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 01-116			<u>1 13k, 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 </u>					
SUBMISSION DATE: August , 201	7		Approval and Authority					
AGENCY BA-7 NUMBER: 2								
HEAD OF BUDGET UNIT: James	T. Dixon	Appr	oved by Jt. Le	<u>cialetive</u>	Comm on the	s Aurir		
TITLE: State Public Defender		Date	oved by Jt. Le :∂_∂	L-/7 _	- 			
SIGNATURE (Certifies that the information p of your knowledge);	rovided is correct and true	to the best			3	b		
MEANS OF FINANCING	CURREN FY 2017-2		ADJUSTMI (+) or (-	第二次基件 外线 (重)	REVISED FY 2017-20	40.000		
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS		\$75,000		\$0	;	\$75,000		
FEES & SELF-GENERATED		\$0		\$25,537	,	\$25,537		
STATUTORY DEDICATIONS	\$33	,926,525		\$0	\$33,	926,525		
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)		\$28,500		\$0	50 \$28,50 0			
Indigent Parent Representation Program Fund (S08)		\$980,680		\$0	\$980,680			
Subtotal of Dedications from Page 2	\$	32,917,345	\$0		0 \$32,91			
FEDERAL		\$0	\$0		0 9			
TOTAL	\$34	,001,525	\$23,537		\$34,027,0			
AUTHORIZED POSITIONS		16	0		1			
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		2	0		2			
TOTAL POSITIONS		18		0		18		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Louisiana Public Defender Board	\$34,001,525	18	\$25,537	0	\$34,027,062	18		
	\$0	0	\$0	0	\$0	0		
G.	\$0	0	\$0	0	\$0	0		
INTERAGENCY TRANSFERS '56	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
4 3 3	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
1 7	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$34,001,525	18	\$25,537	0	\$34,027,062	18		

Α

REQUEST FOR MID-TEAR BODGET ADJUSTMENT						
DEPARTMENT: Executive	FOR OPB USE ONLY					
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 01-116						
SUBMISSION DATE: August , 2017						
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1					

MEANS OF FINANCING	CURRENT	ADJUST	MENT	RE'	VISED
	FY 2017-2018	。 (4) or	(a)	FY 20	17-2018
GENERAL FUND BY:					
STATUTORY DEDICATIONS)	anne de la reprojetaje president de la reprojeta de la reproje	Section 1.5 Constitution 1.5 Constitutio
: Louisiana Public Defender Fund (V31)	\$32,917,345		\$0		\$32,917,345
[Select Statutory Dedication]	\$0		*** \$0		\$0
[Select Statutory Dedication]	.\$0.		\$0	The second second second	\$0
[Select Statutory Dedication]	\$0		\$0		\$0
[Select-Statutory Dedication]	\$0	1 201	\$0	191	\$0
Select Statutory Dedication	.: \$0 *	* (b)	\$0	* ***	\$0
SUBTOTAL (to Page 1)	\$32,917,345		\$0		\$32,917,345
27 (Mag) 37 (Mag) 38 (Mag)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				1481, 353, 313

Use this section for additional Pro	gram Names, if n	eeded.								
The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES	DOLLARS	POS-	DOLLARS	POS	DØLLARS -	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	e+ ′ 0	\$0	. 0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

Page 2

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?

LPDB is the recipient of a grant from The Laura and John Arnold Foundation. The grant is to aid in developing an equitable, transparent, and replicable formula to distribute the District Assistance Fund. This project will conduct research to develop the variables to be considered in the econometric model, from our already collected data. Our goal is to determine the most equitable, transparent and replicable means to divide our annual state appropriation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$25,537	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,537	\$0	\$0	\$0	\$0

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

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

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

No.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

These contracts expire in FY 18. LPDB will not have adequate funding in FY 18 to carry out the contract's objective without approval of this BA-7. This formula produced by this project will take into account all of the factors in the current DAF formula and make allowances for the variances uncovered by staff. Therefore, we would have a more equitable way of disbursing funds.

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.)

			erio de la compansión de La compansión de la compa	
		PERF	ORMANCE STAN	IDARD
TEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018
	·			

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?)

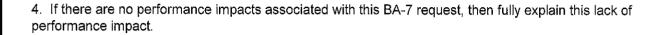
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

N/A There are no requested changes to performance indicators.

N/A

OBJECTIVE:

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT



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

This will allow the Louisiana Public Defender Board to provide funding to districts based on a more transparent and equitable formula.

BA-7 FORM (6/1/2017) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Fund Board 9n.5.

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADUL	USTAMENTA OUTLY	EAR PROJECTI	ons 🚛 🖫
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$25,537	\$25,537	\$0	\$0	\$0	\$0
Statutory Dedications *	\$33,926,525	\$0	\$33,926,525	, \$0	-1111111111.	<u>.</u>	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,001,525	\$25,537	\$34,027,062	\$0	\$0	\$0	\$0
			7				
EXPENDITURES:							
Salaries	\$1,343,644	\$0	\$1,343,644	\$0	\$0	\$0	\$0
Other Compensation	\$160,726	\$0	\$160,726	\$0	\$0	\$0	\$0
Related Benefits	\$706,727	\$0	\$706,727	\$0	\$0	\$0	\$0
Travel	\$67,362	\$0	\$67,362	\$0	\$0	\$0	\$0
Operating Services	\$224,321	\$0	\$224,321	\$0	\$0	\$0	\$0
Supplies	\$16,185	\$0	\$16,185	\$0	\$0	\$0	\$0
Professional Services	\$861,750	\$0	\$861,750	\$0	\$0	\$0	\$0
Other Charges	\$30,465,971	\$25,537	\$30,491,508	\$0	\$0	\$0	\$0
Debt Services	\$154,839	\$0	\$154,839	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,001,525	\$25,537	\$34,027,062	\$0	\$0	\$0	\$0
POSITIONS							
Classified		0	8	0			
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0
OTHER CHARGES POSITIONS	0			0			0
NON-TO FTE POSITIONS	2	0	. 0	0	0	0	0
TOTAL POSITIONS	18	0	18	0	0		0
TOTAL FOSITIONS	10	U	10		V	0	0
						THOUSAND COMMISSION OF THE COM	подветине в применения в примен
* Statutory Dedications:							
Louisiana Public Defender Fund (V31)	\$32,917,345	\$25,537	\$32,942,882	\$0	\$0	\$0	\$0
Indigent Parent Representation Program Fund (S08)	\$980,680	\$0	\$980,680	\$0	\$0	\$0	\$0
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$28,500	\$0	\$28,500	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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

X

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Public Defender Fund Board 200.9.

HERRETHERENHEREN BERTHEREN BORRETHEREN BERTHEREN BERTHEREN BERTHEREN BERTHEREN BERTHEREN BERTHEREN BERTHEREN B	n distribution di distribution di distribution di distribution di distribution di distribution di distribution	an san na magantan ban na dan agrina nisa	vanansjanska ektenblannska plakska kalega (kanska kanska			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$25,537	\$0	\$0	\$25,537
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	\$25,537	\$0	\$0	\$25,537
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	\$25,537	\$0	\$0	\$25,537
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 #2 – LOUISIANA PUBLIC DEFENDER BOARD QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to add Self-Generated funds in the amount of \$25,537. LPDB is in receipt of a grant from the Laura and John Arnold Foundation. A copy of the Grant Proposal and the Award Letters are included as a part of this BA-7. The grant is to aid in developing an equitable, transparent, and replicable formula to distribute the District Assistance Fund. This project will conduct research to develop the variables to be considered in the econometric model, from our already collected data. Our goal is to determine the most equitable, transparent and replicable means to divide the districts portion of our annual state appropriation.

REVENUES

As we do not have sufficient Fees and Self-Generated Budget Authority to receive the funds, we need to request funds of \$25537, be added to our appropriation in this category. The Arnold Foundation has already given LPDB one check in the amount of \$11,127 which is on hold by the Treasury. The remaining of the funds (\$14,410) will be sent to LPDB in one lump sum.

EXPENDITURES

Other Charges - Other Charges Professional Services

OTHER .

Mr. James T. Dixon, Jr. - State Public Defender 291-9305

Mrs. Natashia Carter – Budget Administration 291-9305 extension 213

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY				
AGENCY: Veterans Affairs			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 03-130	CHEDULE NUMBER: 03-130						
SUBMISSION DATE: July 19, 201	7		Approval a	ind Authority	v et 25 (10 10 10 10 10 10 10 10 10 10 10 10 10 1		
AGENCY BA-7 NUMBER: 2							
HEAD OF BUDGET UNIT: Homer	F. Rodgers	Annnov	ad by .	it Leoi	slative (dinarios f	ne Budç
TITLE: Undersecretary		Deta:		$\ddot{q} = \lambda$) = / = 32	ا () () () () () () () () () (
SIGNATURE (Certifies that the information property our knowledge):	lo	to the best of					
MEANS OF FINANCING	CURRE		A	DJUSTMI	ENT	REVIS	ED
SEASON COURT DESIGNATION OF THE SEASON OF TH	FY 2017-2	018		(+) or (-)	FY 2017-	2018
GENERAL FUND BY:							
DIRECT	\$5	,476,292			\$0		5,476,292
INTERAGENCY TRANSFERS	\$1	,254,806			\$0	\$	1,254,806
FEES & SELF-GENERATED	\$1	,182,560	# 75	5,488_	\$96,60 0-	\$ 1,258,048	1,279,160
STATUTORY DEDICATIONS		\$115,528			\$0		\$115,528
Louisiana Military Family Assistance Fund (S07)	\$115,528				\$0		\$115,528
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0				\$0		\$0
FEDERAL	\$0				\$0		\$0
TOTAL	\$1,353,571			upa .	\$0		1,353,571
AUTHORIZED POSITIONS	φε	,382,757	\$ 75,	488		19,458,245 S	9,479,357 108
		106	2				
AUTHORIZED OTHER CHARGES		0		. 0		 -	
NON-TO FTE POSITIONS		0	· · · · · ·	_	0		0
TOTAL POSITIONS		106			2		108
PROGRAM EXPENDITURES	DOLLARS	POS	DOL	LARS	POS	DOLLARS	POS
PROGRAM NAME:				u period			
Administrative Program	\$3,310,559	19	WORKS CONTROL FOR STATE	\$0	n	\$3 310 52	i9 19
Claims Division	\$439,636	7		\$0	0	\$439.63	6 7
Contact Assistance Program	\$3,489,778		875 48R	\$96,600.	21	\$439,63 1*3,565,246 23,586,35	48 56
4-	, , -			,	,	- +-,,-	
State Approval Agency	\$315,422		, , , , , , , , , , , , , , , , , , ,	\$0	0		
State Approval Agency Cemetery Program		3		\$0 \$0	0	\$315,42 	2 3
Cemetery Program	\$1,827,362	3 23		\$0	0	\$315,42 \$1,827,36	22 3 32 23
Cemetery Program	\$1,827,362 \$0	3 23 0		\$0 \$0	0 0	\$315,42 \$1,827,36	22 3 32 23 30 0
Cemetery Program	\$1,827,362 \$0 \$0	3 23 0 0		\$0 \$0 \$0	0 0 0	\$315,42 \$1,827,36 \$	22 3 32 23 50 0 50 0
Cemetery Program	\$1,827,362 \$0 \$0 \$0	3 23 0 0		\$0 \$0 \$0 \$0	0 0 0 0	\$315,42 \$1,827,36 \$	22 3 32 23 30 0 30 0 30 0 30 0
Cemetery Program	\$1,827,362 \$0 \$0 \$0 \$0	3 23 0 0 0		\$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$315,42 \$1,827,36 \$ \$ \$	3 42 3 42 43 40
Cemetery Program	\$1,827,362 \$0 \$0 \$0	3 23 0 0		\$0 \$0 \$0 \$0	0 0 0 0 0	\$315,42 \$1,827,36 \$ \$ \$	22 3 32 23 30 0 30 0 30 0 30 0 30 0

BA-7 FORM (6/1/2017)

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY
AGENCY: Veterans Affairs	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 03-130	
SUBMISSION DATE: July 19, 2017	
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			Билифиненский бито се резиденти. Били от поменения помещения поменения
STATUTORY DEDICATIONS			ENTER AND AND CONTROL OF THE CONTROL
[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:	eienauguakonasa				en de la					
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0		\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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? The source of funding will be fees and self-generated revenues.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$75,488	\$89,042	\$89,042	\$89,042	\$89,042
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$75,488	\$89,042	\$89,042	\$89,042	\$89,042

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

Additional personnel is required to process benefits claims due to an excessive number of veterans claims submitted in St. Tammany and Jefferson parishes.

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

This request cannot be postponed. Due to the excessive number of veterans in these areas, there is not enough personnel to accommodate the number of veterans requiring assistance in processing their claims.

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is to hire two additional Veterans Assistance Counselor positions for the Contact Assistance Program. Both the St. Tammany and Jefferson Parish offices have excessive claims processed and are in need of additional personnel.

OBJECTIVE:

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

PERFORMANCE STANDARD EVEL PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT REVISED FY 2017-2018 (+) OR (-) FY 2017-2018 K Total Number of Claims Processed 135,000 135,000 Number of Contacts Made 240,000 240,000 Average State Cost per Veteran 6.50 6.50 Average Amount of Cash Benefit Received per Veteran 1,198 1.198

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 BA-7 if approved, will allow agency to use fees and self-generated revenue funding to hire additional personnel to process over 9,000 documents per month for the veteran to receive benefits.

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

Due to the number of claims processed in these areas, the additional personnel will cause the Department to achieve the projected Number of Claims Processed.

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

Failure to approve this BA-7 will not allow agency to provide the needed services to process benefits claims for the veterans in the St. Tammany and Jefferson Parishes.

	PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME:	Administrative								
THE THE PART THE SECOND PROPERTY OF THE PARTY OF THE PART			RARGHOMERKIK HELOLOGOODERHALIKU KUKULOGO	HEARING OF THE OWNER OF THE OWNE	A CORNEL DE LA CORRECCIONE DE LA CORRECCION DEL CORRECCION DE LA CORRECCION DE LA CORRECCION DE LA CORRECCIO				
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED	VADU			ons -		
GENERAL FUND BY:	11 2017-2018	ADJUSTIVENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
Direct	\$2,633,766	\$0	\$2,633,766	\$0	•		T		
Interagency Transfers	\$321,537	\$0 \$0	\$321,537		\$0	\$0	\$0		
Fees & Self-Generated	\$0	\$0 \$0	\$021,537	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$115,528	\$0	\$115,528	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$239,728	\$0	\$239,728	\$0 \$0	\$0	\$0	\$0		
TOTAL MOF	\$3,310,559	\$0	\$3,310,559	\$0	\$0	\$0	\$0		
			ψο,ο το,ουσ	50	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$1,220,172	\$0	\$1,220,172	\$0	0.0				
Other Compensation	\$8,500	\$0	\$8,500	\$0	\$0 \$0	\$0	\$0		
Related Benefits	\$814,893	\$0	\$814,893	\$0	\$0	\$0	\$0		
Travel	\$19,251	\$0	\$19,251	\$0 \$0	\$0	\$0	\$0		
Operating Services	\$47,061	\$0	\$47,061	\$0	\$0 \$0	\$0	\$0		
Supplies	\$16,204	\$0	\$16,204	\$0	\$0	\$0	\$0		
Professional Services	\$10,000	\$0	\$10,000	\$0 \$0	\$0	\$0	\$0		
Other Charges	\$468,131	\$0	\$468,131	\$0	\$0	\$0 CO	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0 ©0	\$0		
Interagency Transfers	\$703,147	\$0	\$703,147	\$0	\$0	\$0 \$0	\$0		
Acquisitions	\$3,200	\$0	\$3,200	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$3,310,559	\$0	\$3,310,559	\$0	\$0	\$0	\$0 \$0		
					Ψ0	φU			
POSITIONS									
Classified	11	0	11	0	0	0	0		
Unclassified		0	8	0	0	0	0		
TOTAL T.O. POSITIONS	19	0	19	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	19	0	19	0	0	0	0		
Statutory Dedications:						···			
Louisiana Military Farnily Assistance Fund (S07)	\$115,528	\$0	\$115,528	\$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 F	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]		40							
[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 3 NAME: Administrative

			HARRANINA HARRATTA BATRATA BATR			TOTAL SERVICE
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:			отеренципичницинанаренцияни			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0 i
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Claims CURRENT REQUESTED REVISED ADJUSTMENT OUTVEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$439,636 \$0 \$439.636 \$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 \$439,636 \$0 \$439.636 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$274,093 \$0 \$274,093 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$142,864 \$0 \$142,864 \$0 \$0 \$0 \$0 Travel \$4.915 \$0 \$4,915 \$0 \$0 \$0 \$0 Operating Services \$9,771 \$0 \$9,771 \$0 \$0 \$0 \$0 Supplies \$4,773 \$0 \$4,773 \$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 \$1,220 \$0 \$1,220 \$0 \$0 \$0 \$0 Acquisitions \$2,000 \$0 \$2,000 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$439,636 \$439,636 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 7 0 7 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 7 0 7 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 **TOTAL POSITIONS** 7 0 7 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$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: Claims

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:			д пово оден разменте	неличного останиванно в орденивни в в в	асолин явля комо в врам типам пост и о вел () на на (за	RRIVERRUU KARRUU KREERIN ERREK ERREK HERRIKU ERREK
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
						*
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Contact Assistance Program CURRENT REQUESTED ADJUSTMENT/OUTYEAR PROJECTIONS REVISED MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$1,373,949 \$1,373.949 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$933,269 \$0 \$0 \$933,269 \$0 \$0 \$0 Fees & Self-Generated \$0 \$75,488 \$75,488 \$89.042 \$89,042 \$89,042 \$89,042 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 **FEDERAL FUNDS** \$1.182.560 \$0 \$1,182,560 \$0 \$0 \$0 \$0 TOTAL MOF \$3,489,778 \$75,488 \$3,565,266 \$89.042 \$89.042 \$89.042 \$89.042 **EXPENDITURES:** Salaries \$2,204,567 \$40,914 \$2,245,481 \$55,992 \$55.992 \$55.992 \$55.992 Other Compensation \$8,580 \$0 \$8,580 \$0 \$0 \$0 \$0 Related Benefits \$950,683 \$16,366 \$967.049 \$22,400 \$22,400 \$22,400 \$22,400 Travel \$74.629 \$2,250 \$76.879 \$2,250 \$2,250 \$2,250 \$2,250 **Operating Services** \$66,397 \$5,900 \$72,297 \$5,900 \$5.900 \$5.900 \$5.900 Supplies \$44,691 \$2,500 \$47,191 \$2,500 \$2,500 \$2,500 \$2,500 **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 \$53,547 Interagency Transfers \$53,547 \$0 \$0 \$0 \$0 \$0 Acquisitions \$86,684 \$7,558 \$94,242 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$3,489,778 \$75,488 \$3,565,266 \$89.042 \$89.042 \$89.042 \$89,042 POSITIONS Classified 54 2 56 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 54 2 0 56 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 TOTAL POSITIONS 54 2 56 0 0 0 0 **Statutory Dedications:** [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 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

BA-7 FORM (6/1/2017) Page 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Contact Assistance Program

TROCKINI NAME.	SI ENERGEISCHREIMANN GINNERFINDER GUMMEITE GER	tance Program		SUIVALIDERINGUM BROKE INSCIDENTASION (1991-1991-1991	HIGH STRONG NAVIALITÁNIA PARA DA CANCAR NAVIA CANCAR NA	NEARON SOUTH BOTH BOTH AND SOUTH BALL
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$75,488	\$0	\$0	\$75,488
EXPENDITURES:						
Salaries	\$0	\$0	\$40,914	\$0	\$0	\$40,914
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$16,366	\$0	\$0	\$16,366
Travel	\$0	\$0	\$2,250	\$0	\$0	\$2,250
Operating Services	\$0	\$0	\$5,900	\$0	\$0	\$5,900
Supplies	\$0	\$0	\$2,500	\$0	\$0	\$2,500
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	\$7,558	\$0	\$0	\$7,558
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$75,488	\$0	\$0	\$75,488
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	-	-	2	_	-	2
Unclassified	-	<u>-</u>	-	-	-	•
TOTAL T.O. POSITIONS		-	2	-	24	2
OTHER CHARGES POSITIONS	-	-	-	_	-	•
NON-TO FTE POSITIONS	-	_	-	-	-	-
TOTAL POSITIONS	-	-	2	-	-	2

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: State Approval Agency CURRENT REQUESTED REVISED MEANS OF FINANCING: ADJUSTMENT OUTYEAR PROJECTIONS FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 90 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$315,422 \$0 \$315,422 \$0 \$0 \$0 \$0 TOTAL MOF \$315.422 \$0 \$315,422 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$177,422 \$0 \$177,422 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$88,381 \$0 \$88,381 \$0 \$0 \$0 \$0 Travel \$17,000 \$0 \$17,000 \$0 \$0 \$0 \$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 \$5,505 \$0 \$5,505 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$315,422 \$0 \$315.422 \$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 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 **TOTAL POSITIONS** 3 0 3 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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[Select Statutory Dedication]

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: State Approval Agency

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:					THE REPORT OF THE PROPERTY OF	-он предоставления в предоставления в предоставления в предоставления в предоставления в предоставления в пред
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	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: State Veterans Cemetery

PROGRAM 5 NAME:	State Veterans	Cemetery					
	AND LANGUAGU BU LUKAN GARKA KANGAN	OKSONIA KANTOO KO BEKINDO KANTOO K		FELSEN DELINATION OF THE STATE			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	LOA	USTMENTOUTA	EAR PROJECT	IONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,028,941	\$0	\$1,028,941	\$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	\$798,421	\$0	\$798,421	\$0	\$0	\$0	\$0 \$0
TOTAL MOF	\$1,827,362	\$0	\$1,827,362	\$0	\$0	\$0	\$0
						40	40
EXPENDITURES:							
Salaries	\$791,736	\$0	\$791,736	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0		\$0
Related Benefits	\$415,621	\$0	\$415,621	\$0	\$0	\$0	\$0
Travel	\$7,737	\$0	\$7,737	\$0		\$0	\$0
Operating Services	\$159,116	\$0	\$159,116	\$0	\$0	\$0	\$0
Supplies	\$87,290	\$0	\$87,290	§	\$0	\$0	\$0
Professional Services	\$0	\$0		\$0	\$0	\$0	\$0
Other Charges	\$100,000	\$0	\$0 #400.000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$225,862		\$0	\$0	\$0	\$0	\$0
Acquisitions		\$0	\$225,862	\$0	\$0	\$0	\$0
Major Repairs	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
—:————————————————————————————————————	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,827,362	\$0	\$1,827,362	\$0	\$0	\$0	\$0
POSITIONS							
Classified	23	0	23	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	23	0	23	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	23	0	23	0	0	0	0
Statutory Dedications:							D
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 T	фо. Т	tho.	
[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
[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	\$0
[55,56t Otatulory Dedication]	Φ0 [\$0	\$0	\$0]	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: State Veterans Cemetery

		RATURA ORGANIS DE COMPANION DE LA COMPANION DE	Dali eta da eta dali eta da eta eta eta eta eta eta eta eta eta et	ESERCE COLOR CATALISTA DE COLOR CO	Albudes (SA ABILI kasuuron Asekki vainun oo al	RSNI Kebitikangan program i Noviet kepingan opin opin program i Noviet kepingan opin opin program i Noviet kepingan opin opin opin opin opin opin opin opi
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			A STATE OF THE STA	шикаливания		
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

BA-7 QUESTIONNAIRE

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to increase our means of financing and expenditures for fiscal year 2017-2018 to fund two Veterans Assistance Counselor positions.

Due to an excessive number of benefits claims processed in the St. Tammany Parish and Jefferson Parish areas, the Department is requesting two additional positions for the Contact Assistance Program.

REVENUES

Self-generated revenues will be used to fund these positions.

EXPENDITURES

£75,488

The additional \$96,600 in Fees & Self-generated Revenues for the Contact Assistance Program will be used to fund the Salaries and Related Benefits, and other expenditures for two Veterans Assistance Counselor positions.

#D914.

Salaries -\$55,992 \$10,300 Related Benefits - \$22,400 Travel - \$2,250 Operating Services - \$5,900 Supplies - \$2,500 Acquisitions - \$7,558

OTHER

Colonel Joey Strickland, Secretary – 225-219-5000, <u>Joey.Strickland@LA.GOV</u> Homer F. Rodgers, Undersecretary – 225-219-5000, Homer.Rodgers@LA.GOV

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: Culture, Recreation and Tourism			FOR OPB USE ONLY					
AGENCY: Office of State Museum	OPB LOG NUMBER AGENDA NUMBER							
SCHEDULE NUMBER: 06-263	XI		5B					
SUBMISSION DATE: September 7	, 2017		Approval and Authority					
AGENCY BA-7 NUMBER: DCRT-C	· · · · · · · · · · · · · · · · · · ·							
HEAD OF BUDGET UNIT: Trey Ph		Appro	ved by Jt. Leg ターナン	slative (Comm. on the	Budg		
TITLE: Undersecretary	Λ	Date:	79.43	-17 x	مناسب معد			
SIGNATURE (Certifies that the information p	vided is correct and true to	the hest of	<u> </u>		8			
your knowledge):	M							
MEANS OF FINANCING	CURREN	i i	ADJUSTME	NT	REVISED	100 mg 10		
	FY 2017-2	 Orthographic with 	(+) or (-)		FY 2017-20	18		
GENERAL FUND BY:								
DIRECT	\$3	,839,827		\$0	\$3,8	339,827		
INTERAGENCY TRANSFERS	\$2	,290,474		\$0	\$2,2	290,474		
FEES & SELF-GENERATED		\$775,800		\$0	\$7	775,800		
STATUTORY DEDICATIONS		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0	+ 			
Subtotal of Dedications from Page 2		\$0		\$0				
FEDERAL	\$0			\$0		\$0		
TOTAL	\$6,906,101			50		906,101		
AUTHORIZED POSITIONS		79		(4)		75		
AUTHORIZED OTHER CHARGES		0	0)			
NON-TO FTE POSITIONS		0	0)			
TOTAL POSITIONS		79		(4)	1)			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Museum	\$6,906,101	79	\$0	(4)	\$6,906,101	75		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Ç.	\$0	0	\$0	0	\$0	0		
<u> </u>	\$0	0	\$0	0	\$0	0		
\$ - \$ - \$ - 4.7	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Service And	\$0	0	\$0	0	\$0	0		
11	\$0	0	\$0	0	\$0 \$0			
	·		 			0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$6,906,101	79	\$0	(4)	\$6,906,101	75		

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY				
AGENCY: Office of State Museum	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 06-263					
SUBMISSION DATE: September 7, 2017	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: DCRT-OSM-18-01	ADDENDUM TO PAGE 1				

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

Companion BA-7 to DCRT-OT-18-02 - Office of Tourism

Transfer four classified positions from the Office of State Museum to the Office of Tourism. The four positions are are available to be transferred as a result of a layoff plan due to a lack of funding.

Layoff Plan for the Office of State Museum was approved by Civil Service on 8/15/17 and the layoff plan became effective

on 9/1/2017.

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

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$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:
This BA-7 will reduce the Office of State Museum's table of organization by four classified positions. The authorized number of positions will be reduced from 79 positions to 75 positions.

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

This request cannot be postponed until the next fiscal year because the Office of Tourism needs the positions now to improve performance and positively impact visitation and revenues to the State in 2017 - 2018.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Without approval of this BA-7 the Office of Tourism will not have additional sales positions needed to improve performance and positively impact visitation and revenues to the State in FY 17-18.

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

OBJECTIVE:

		PERI	FORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
"		FY 2017-2018	(+) OR (-)	FY 2017-2018

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

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

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

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

Failure to approve this BA-7 will not allow the transfer of four classified positions from the Office of State Museum to the Office of Tourism.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	MUSEUM						
ATENISTOREN PRESENTATORIO EN LA MENO DE LOS PROPRIOS DE LA COMPANSA DEL COMPANSA DE LA COMPANSA DE LA COMPANSA DEL COMPANSA DE LA COMPANSA DE	CURRENT	REQUESTED	REVISED		#####################################		ons
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							\$200 A
Direct	\$3,839,827	\$0	\$3,839,827	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,290,474	\$0	\$2,290,474	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$775,800	\$0	\$775,800	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,906,101	\$0	\$6,906,101	\$0	\$0	\$0	\$0
EXPENDITURES:		положина положина и положина п			and the second s	THE STATE OF THE S	DISPITEMENT OF THE PROPERTY OF
Salaries	\$2,835,489	\$0	\$2,835,489	\$0	\$0	\$0	\$0
Other Compensation	\$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Related Benefits	\$1,559,149	\$0	\$1,559,149	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$622,607	\$0	\$622,607	\$0	\$0	\$0	\$0
Supplies	\$175,961	\$0	\$175,961	\$0	\$0	\$0	\$0
Professional Services	\$10,549	\$0	\$10,549	\$0	\$0	\$0	\$0
Other Charges	\$598,336	\$0	\$598,336	\$0	\$0	\$0	\$0
Debt Services	- \$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,054,810	\$0	\$1,054,810	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,906,101	\$0	\$6,906,101	\$0	\$0	\$0	\$0
POSITIONS	asteris a tracultura anti restrar a contra c	people of the second se	majiististististististististististististist	CONTROL OF THE PROPERTY OF THE	20000000000000000000000000000000000000	унавинания в воего изглада в заправания на	BERTHER TOWN AND STREET THE SOUTH SOUTH
Classified	78	(4)	74	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	79	(4)	75	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	79	(4)	75	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$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 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]							

Page 5 BA-7 FORM (6/1/2017)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	MUSEUM					
AURIGUBERGO DE SER FIREZES DE DOCA DE DE DICOLO DA GENERA BUES DE CORRESPONDA DE SER EL SE DESE	anna a renonaeta en acamante de traba	OHO BERKE GOLD GOLD BERGER HAN BE	HET OPRIGETEN HET HET FELLED IN DE GOES AL ENCULTUR GEORGE			
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

DEPARTMENT: Culture, Recreat		FOR OPB USE ONLY					
AGENCY: Office of Tourism			OPB LOG NUM	AGENDA NUM	BER		
SCHEDULE NUMBER: 06-267			72			5A	
SUBMISSION DATE: August 22, 2	2017	,	Approval and Authorit	y:			
AGENCY BA-7 NUMBER: DCRT-	OY-18-02					Karan da	
HEAD OF BUDGET UNIT: Trey P	hillips	Appro	ved by Jt. Leg	jislative	Comm. on th	e buay	
TITLE: Undersecretary	-	Date:	1-2	2-17			
SIGNATURE (Certifies that the information property our knowledge):	ovided is correct and true	to the best of			8		
MEANS OF FINANCING	T. CURRE	VT.	ADJUSTM	ENT :	REVISE		
	FY 2017-2	018	(+) or (-)	FY 2017-20	118	
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$43,216		\$0		\$43,216	
FEES & SELF-GENERATED	\$30	0,084,110		\$0	\$30,	084,110	
STATUTORY DEDICATIONS		\$12,000		\$0		\$12,000	
Audubon Golf Trail Development Fund (CTA)		\$12,000		\$0	realization of the	\$12,000	
[Select Statutory Dedication]		\$0		\$0	X	\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$711,010			\$0	\$	711,010	
TOTAL	\$30	,850,336		\$0	\$30,850,3		
AUTHORIZED POSITIONS		68		4 8	•	72 58	
AUTHORIZED OTHER CHARGES		3		0		3	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		71		40		7571	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		173					
Administration	\$1,817,889	7	\$0	0	\$1,817,889	7	
Marketing	\$25,472,244	13	\$0	4	\$25,472,244	17	
Welcome Centers	\$3,560,203	51	\$0	0	\$3,560,203	51	
%C)	\$0	0	\$0	0	\$0	0	
ri Li	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
pura CC CC	\$0	0	\$0			0	
	\$0	0	\$0	0	\$0 \$0	0	
Library Company	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$30,850,336	71	\$0	4	\$30,850,336	75	

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY
AGENCY: Office of Tourism	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-267	
SUBMISSION DATE: August 22, 2017	
AGENCY BA-7 NUMBER: DCRT-OY-18-02	ADDENDUM TO PAGE 1

Use this section for additional Statu The subtotal will automatically be tr	·	•	
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			L. CAR
[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

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?

The four TO positions will be funded out of the Louisiana Tourism Promotion District funds. The Office of Tourism is not requesting any additional funds to support the positions. We will submit an EB to the Office of Planning and Budget to realign the Marketing program budget to cover the expenses incurred as a result of the approval of this BA-7. The four positions would be distributed as follows: three to domestic sales and one to international sales. The domestic sales positions would perform the following duties that are not currently being accomplished by the Office of Tourism.

- 1 Association/Convention sales: This position would work closely with the larger CVB's around Louisiana to entice meeting business for Louisiana. The ultimate goal is to bring conferences and conventions to Louisiana.
- 2 Group Tour sales: This position would work with all destinations around the state to promote and encourage group tours and group planners to add Louisiana inventory on existing itineraries or create new itineraries that focus on Louisiana
- 3 Consumer/Sports sales: This position would work with all destinations around the state to promote and encourage individual travel as well as sports travel to their destinations.
- 4 The International sales position would seek to assist the Director of International Sales and Marketing with the rapidly expanding efforts of Louisiana in the international marketplace.

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

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

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

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

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

No expenditures have been made toward this expanded program.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

By expanding the Office of Tourism's sales positions, we will see a positive impact to our performance. The results will be seen in the out years, not the current fiscal year. It will take time for the employees to build relationships and begin to see the impact to our visitation numbers and the tax revenue impact.

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.)

H		. 7	PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME		CURRENT	ADJUSTMENT	REVISED
<u> </u>			FY 2017-2018	(+) OR (-)	FY 2017-2018
	·				

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

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

Impacts will be seen in the out years. During the current fiscal year, the new staff will begin to establish working relationships with local businesses and CVBs and determine their needs.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

A KANCANI KERANGAN KANCAN KANCAN KANCAN KANCAN KANCAN KANCAN CANCAN KANCAN KANCAN KANCAN KANCAN KANCAN KANCAN	GARGAGO, AGA NORMARANANA ARABILI MARKAKONG MI	niekonanananadanokadanekanikan	OCCUPACION DE LA PRESIDENTA DE PRESIDENTA DE PRESIDENTA DE LA COMPANSIONA DEL COMPANSIONA DE LA COMPANSIONA DEL COMPANSIONA DE LA COMPANSI		Hibborian arranganan kacamasan ang k	R ORDA ARDISADDI ARGISI I FAIGURE I ESCULUH SUCE CISABESH	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY	CARBERTONEOT	ons 🚉 📜
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							- cor
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,817,889	\$0	\$1,817,889	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,817,889	\$0	\$1,817,889	\$0	\$0	\$0	\$0
EXPENDITURES:					A PORTO CONTRACTOR DE CONTRACT	en de la company de la comp	
Salaries	\$456,928	\$0	\$456,928	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$425,043	\$0	\$425,043	\$0	\$0	\$0	\$0
Travel	\$21,000	\$0	\$21,000	\$0	\$0	\$0	\$0
Operating Services	\$91,524	\$0	\$91,524	\$0	\$0	\$0	\$0
Supplies	\$14,695	\$0	\$14,695	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$808,699	\$0	\$808,699	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,817,889	\$0	\$1,817,889	\$0	\$0	\$0	\$0
		Ψ0	ψ1,017,003			φυ	24
POSITIONS							
Classified	6	0	6	0			
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0		0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS						0	0
	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Marketing CURRENT REQUESTED REVISED ADJUSTMENT/OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$43,216 \$0 \$43,216 \$0 \$0 \$0 \$0 Fees & Self-Generated \$24,706,018 \$0 \$24,706,018 \$0 \$0 \$0 \$0 Statutory Dedications * \$12,000 \$0 \$12,000 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$711,010 \$0 \$711,010 \$0 \$0 \$0 \$0 TOTAL MOF \$25,472,244 \$0 \$25,472,244 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$585,524 \$125,722 \$711,246 \$0 \$0 \$0 \$0 Other Compensation \$3,865 \$0 \$3,865 \$0 \$0 \$0 \$0 Related Benefits \$287,487 \$92,069 \$379.556 \$0 \$0 \$0 \$0 Travel \$129,000 \$40,000 \$169,000 \$0 \$0 \$0 \$0 Operating Services \$4,144,781 \$30,000 \$4.174.781 \$0 \$0 \$0 \$0 Supplies \$16,000 \$16.000 \$0 \$0 \$0 \$0 \$0 Professional Services \$9,221,536 \$0 \$9,221,536 \$0 \$0 \$0 \$0 Other Charges \$1.787.813 \$0 \$1,787,813 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$9,296,238 (\$303,791) \$8,992,447 \$0 \$0 \$0 \$0 Acquisitions \$0 \$16,000 \$16,000 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$25,472,244 \$0 \$25,472,244 \$0 \$0 \$0 \$0 POSITIONS Classified 10 4 14 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 10 4 14 0 0 0 0 OTHER CHARGES POSITIONS 3 0 3 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 13 17 4 0 0 0 0 **Statutory Dedications:** Audubon Golf Trail \$12,000 \$0 \$12.000 \$0 \$0 \$0 \$0 Development Fund (CTA) [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 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$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: Marketing

KARRON RANKAN KARIKAN BARAN KARIN KARI	OTTE OF THE TOTAL OF THE PROPERTY OF THE PROPE	elekun ahalin sada sada kasin waka manan dalam mana	วไทยรากเกียมในและกับในเล้าชื่องกลักและและกล่างกลักเกีย		oltonenne eruluustuurinat jaanat nantiikkenneuuri	PRINTER DE RANGE SHIPE LE CARRETTE DE LA CARRETTE D			
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	\$125,722	\$0	\$0	\$125,722			
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0			
Related Benefits	\$0	\$0	\$92,069	\$0	\$0	\$92,069			
Travel	\$0	\$0	\$40,000	\$0	\$0	\$40,000			
Operating Services	\$0	\$0	\$30,000	\$0	\$0	\$30,000			
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	(\$303,791)	\$0	\$0	(\$303,791)			
Acquisitions	\$0	\$0	\$16,000	\$0	\$0	\$16,000			
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			Доприсо	TO DESCRIPTION OF THE PROPERTY	MATO DE LA TRANSPORTACION DE L) เลยสายสายสายสายสายสายสายสายสายสายสายสายสาย			
Classified	0	0	4	0	0	4			
Unclassified	0	0	0	0	0	0			
TOTAL T.O. POSITIONS	0	0	4	0	0	4			
OTHER CHARGES POSIT	0	0	0	0	0	0			
NON-TO FTE POSITIONS	0	0	0	0	0	0			
TOTAL POSITIONS		0	4		0	4			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

PROGRAM 3 NAME:	Welcome Cent	ers						
	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$3,560,203	\$0	\$3,560,203	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$3,560,203	\$0	\$3,560,203	\$0	\$0	\$0	\$0	
					,			
EXPENDITURES:								
Salaries	\$1,446,689	\$0	\$1,446,689	\$0	\$0	\$0	\$0	
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0	
Related Benefits	\$804,541	\$0	\$804,541	\$0	\$0	\$0	\$0	
Travel	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0	
Operating Services	\$346,583	\$0	\$346,583	\$0	\$0	\$0	\$0	
Supplies	\$80,500	\$0	\$80,500	\$0		\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$205,250	\$0	\$205,250	\$0	\$0	\$0 \$0	\$0 \$0	
Debt Services	\$0	\$0	\$203,230	\$0	\$0			
Interagency Transfers	\$159,500	\$0				\$0	\$0	
Acquisitions	\$159,500		\$159,500	\$0	\$0	\$0	\$0	
Major Repairs	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED		\$0	\$200,000	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$3,560,203	\$0	\$3,560,203	\$0	\$0	\$0	\$0	
POSITIONS						<u> </u>		
Classified	51	0	51	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	51	0	51	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	. 0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	51	0	51	0	0	0	0	
* Statutory Dedications:					<u> </u>	***	·	
[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]	Ψ0							
[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 3 NAME: Welcome Centers

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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