

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

| | | |
|--|--|---------------------------|
| DEPARTMENT: Executive | FOR OPB USE ONLY | |
| AGENCY: Louisiana Public Defender Board | OPB LOG NUMBER <i>135</i> | AGENDA NUMBER <i>1</i> |
| SCHEDULE NUMBER: 01-116 | Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>04-16-19</i> <i>L. Hopkins</i> | |
| SUBMISSION DATE: November 15, 2018 | | |
| AGENCY BA-7 NUMBER: 2 | | |
| HEAD OF BUDGET UNIT: James T. Dixon | | |
| TITLE: State Public Defender | | |
| SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> | | |

| MEANS OF FINANCING | CURRENT FY 2018-2019 | ADJUSTMENT (+) or (-) | REVISED FY 2018-2019 |
|---|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| DIRECT | \$0 | \$0 | \$0 |
| INTERAGENCY TRANSFERS | \$50,000 | \$0 | \$50,000 |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$36,076,974 | \$41,061 | \$36,118,035 |
| DNA Testing Post-Conviction Relief for Indigents Fund (CR5) | \$28,500 | \$41,061 | \$69,561 |
| Indigent Parent Representation Program Fund (S08) | \$979,680 | \$0 | \$979,680 |
| Subtotal of Dedications from Page 2 | \$35,068,794 | \$0 | \$35,068,794 |
| FEDERAL | \$0 | \$0 | \$0 |
| TOTAL | \$36,126,974 | \$41,061 | \$36,168,035 |
| AUTHORIZED POSITIONS | 16 | 0 | 16 |
| AUTHORIZED OTHER CHARGES | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 2 | 0 | 2 |
| TOTAL POSITIONS | 18 | 0 | 18 |

| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
|-----------------------------------|---------------------|----------|-----------------|----------|---------------------|----------|
| PROGRAM NAME: | | | | | | |
| Louisiana Public Defender Board | \$36,126,974 | 0 | \$41,061 | 0 | \$36,168,035 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Subtotal of programs from Page 2: | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| TOTAL | \$36,126,974 | 0 | \$41,061 | 0 | \$36,168,035 | 0 |

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

| | | |
|--|---------------------------|---------------|
| DEPARTMENT: Executive | FOR OPB USE ONLY | |
| AGENCY: Louisiana Public Defender Board | OPB LOG NUMBER | AGENDA NUMBER |
| SCHEDULE NUMBER: 01-116 | | |
| SUBMISSION DATE: November 15, 2018 | ADDENDUM TO PAGE 1 | |
| AGENCY BA-7 NUMBER: 2 | | |

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

| MEANS OF FINANCING | CURRENT FY 2018-2019 | ADJUSTMENT (+) or (-) | REVISED FY 2018-2019 |
|--------------------------------------|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| STATUTORY DEDICATIONS | | | |
| Louisiana Public Defender Fund (V31) | \$35,068,794 | \$0 | \$35,068,794 |
| [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) | \$35,068,794 | \$0 | \$35,068,794 |

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
These are General Fund -Stat Ded. The funds are to be used only for the DNA Testing Post-Conviction Relief for individuals declared indigent and convicted of a felony per court orders.

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 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$41,061 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$41,061 | \$0 | \$0 | \$0 | \$0 |

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 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.
All funds for the DNA Post Conviction Relief Fund have been exhausted. Additional court ordered test are pending. The DNA Fund has a stipulation that says no other funds can be used to pay for DNA Testing Post-Conviction Relief cases except what was allocated to the fund. Judges will continue to order tests and we will have to refuse payment due to insufficient funds. What that means is that LPDB will be in violation of a court order.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA-7 will allow LPDB to continue to fund the cost of the DNA testing of individuals convicted of a felony per court orders.

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

OBJECTIVE:

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE STANDARD | | |
|-------|----------------------------|-------------------------|--------------------------|-------------------------|
| | | CURRENT FY 2018-2019 | ADJUSTMENT (+) OR (-) | REVISED FY 2018-2019 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
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| | | | | |
| | | | | |

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

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

There is no performance impacts from this BA-7.

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

The performance indicators are not affected by this BA-7 due to DNA Testing not being apart of the indicators being measured.

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

No impact on performance but the agency will be in violation of court orders.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

| MEANS OF FINANCING: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | 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 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications * | \$36,076,974 | \$41,061 | \$36,118,035 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$36,126,974 | \$41,061 | \$36,168,035 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| Salaries | \$1,384,584 | \$0 | \$1,384,584 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$151,779 | \$0 | \$151,779 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$749,109 | \$0 | \$749,109 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$53,000 | \$0 | \$53,000 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$218,003 | \$0 | \$218,003 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$19,911 | \$0 | \$19,911 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$553,236 | \$0 | \$553,236 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$32,801,239 | \$41,061 | \$32,842,300 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$188,713 | \$0 | \$188,713 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$7,400 | \$0 | \$7,400 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$36,126,974 | \$41,061 | \$36,168,035 | \$0 | \$0 | \$0 | \$0 |

| POSITIONS | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| Classified | 8 | 0 | 8 | 0 | 0 | 0 | 0 |
| Unclassified | 8 | 0 | 8 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 16 | 0 | 16 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 2 | 0 | 2 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 18 | 0 | 18 | 0 | 0 | 0 | 0 |

| * Statutory Dedications: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
|---|-------------------------|-------------------------|-------------------------|--------------|--------------|--------------|--------------|
| Louisiana Public Defender Fund (V31) | \$35,068,794 | \$0 | \$35,068,794 | \$0 | \$0 | \$0 | \$0 |
| Indigent Parent Representation Program Fund (S08) | \$979,680 | \$0 | \$979,680 | \$0 | \$0 | \$0 | \$0 |
| DNA Testing Post-Conviction Relief for Indigents Fund (CR5) | \$28,500 | \$41,061 | \$69,561 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|-----------------|
| AMOUNT | \$0 | \$0 | \$0 | \$41,061 | \$0 | \$41,061 |
| 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 | \$41,061 | \$0 | \$41,061 |
| 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 | \$41,061 | \$0 | \$41,061 |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to replenish the DNA Post Conviction Fund. The fund pays for court ordered DNA test. The fund currently, has \$5,910 with a pending court order that is estimated to cost \$6,048. LPDB has no control over the ordering or requesting of these tests, the agency simply administers the fund.

REVENUES

Statutory dedicated – DNA Post-Conviction Fund

EXPENDITURES


The agency requested the full fund balance to cover court ordered DNA test that may arise. LPDB currently have an outstanding estimated cost of \$6,048 with only \$5,910 remaining in the fund for the current fiscal year.

OTHER

James T. Dixon, Jr. - State Public Defender – 225-219-9305 jdixon@lpdb.la.gov

Natashia M. Carter – Budget Administrator – 225-219-9305 ncarter@lpdb.la.gov

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

| | | | | | | | | | |
|---|--|---|--|----------------------------------|---------------------------|---------------------------------|--|------------|--|
| DEPARTMENT: Department of Veterans Affairs | | FOR OPB USE ONLY | | | | | | | |
| AGENCY: Department of Veterans Affairs | | OPB LOG NUMBER 151 | | | AGENDA NUMBER 2 | | | | |
| SCHEDULE NUMBER: 03-130 | | Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 04-16-19 <i>L. Hopkins</i> | | | | | | | |
| SUBMISSION DATE: 12-17-18 | | | | | | | | | |
| AGENCY BA-7 NUMBER: 7 | | | | | | | | | |
| HEAD OF BUDGET UNIT: Homer F. Rodgers | | | | | | | | | |
| TITLE: Undersecretary | | | | | | | | | |
| SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>  | | | | | | | | | |
| MEANS OF FINANCING | | CURRENT FY 2018-2019 | | ADJUSTMENT (+) or (-) | | REVISED FY 2018-2019 | | | |
| GENERAL FUND BY: | | | | | | | | | |
| DIRECT | | \$5,592,418 | | \$0 | | \$5,592,418 | | | |
| INTERAGENCY TRANSFERS | | \$1,819,809 | | \$0 | | \$1,819,809 | | | |
| FEES & SELF-GENERATED | | \$1,290,490 | | \$0 | | \$1,290,490 | | | |
| STATUTORY DEDICATIONS | | \$115,528 | | \$60,000 | | \$175,528 | | | |
| Louisiana Military Family Assistance Fund (S07) | | \$115,528 | | \$60,000 | | \$175,528 | | | |
| [Select Statutory Dedication] | | \$0 | | \$0 | | \$0 | | | |
| Subtotal of Dedications from Page 2 | | \$0 | | \$0 | | \$0 | | | |
| FEDERAL | | \$956,759 | | \$0 | | \$956,759 | | | |
| TOTAL | | \$9,775,004 | | \$60,000 | | \$9,835,004 | | | |
| AUTHORIZED POSITIONS | | 108 | | 0 | | 108 | | | |
| AUTHORIZED OTHER CHARGES | | 0 | | 0 | | 0 | | | |
| NON-TO FTE POSITIONS | | 0 | | 0 | | 0 | | | |
| TOTAL POSITIONS | | 108 | | 0 | | 108 | | | |
| PROGRAM EXPENDITURES | | DOLLARS | | POS | | DOLLARS | | POS | |
| PROGRAM NAME: | | | | | | | | | |
| Administrative Program | | \$3,064,383 | | 15 | | \$60,000 | | 0 | |
| Claims Division | | \$518,860 | | 7 | | \$0 | | 0 | |
| Contact Assistance Program | | \$3,622,830 | | 59 | | \$0 | | 0 | |
| State Approval Agency | | \$343,575 | | 3 | | \$0 | | 0 | |
| Cemetery Program | | \$2,225,356 | | 24 | | \$0 | | 0 | |
| | | \$0 | | 0 | | \$0 | | 0 | |
| | | \$0 | | 0 | | \$0 | | 0 | |
| | | \$0 | | 0 | | \$0 | | 0 | |
| | | \$0 | | 0 | | \$0 | | 0 | |
| Subtotal of programs from Page 2: | | \$0 | | 0 | | \$0 | | 0 | |
| TOTAL | | \$9,775,004 | | 108 | | \$60,000 | | 0 | |
| | | \$9,835,004 | | 108 | | | | | |

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

| | | |
|---|---------------------------|---------------|
| 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: 12-17-18 | ADDENDUM TO PAGE 1 | |
| AGENCY BA-7 NUMBER: 7 | | |

Use this section for additional Statutory Dedications, if needed.
 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 | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| SUBTOTAL (to Page 1) | \$0 | \$0 | \$0 |



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is Statutory Dedications. The Military Family Assistance fund was established during the Regular Session, 2005, Act No. 151. The Louisiana Military Family Assistance Board has approved the expenses for two deployment returns of these service men in February and April of 2019.

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 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$60,000 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$60,000 | \$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 agency is requesting to utilize Statutory Dedications to cover the expenses for a deployment that the National Guard has planned. This deployment will take place prior to the close of the current fiscal year in February and April of 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.
This is not an after the fact BA-7.

STATE OF LOUISIANA
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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no performance impacts associated with this request.

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

The Department of Veterans Affairs veterans would not fulfill its objectives in providing needed support to veterans who may not be able to be with their families before their continued military service.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Program

| MEANS OF FINANCING: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$2,537,016 | \$0 | \$2,537,016 | \$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 * | \$115,528 | \$60,000 | \$175,528 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$35,724 | \$0 | \$35,724 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$3,064,383 | \$60,000 | \$3,124,383 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| Salaries | \$1,113,510 | \$0 | \$1,113,510 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$8,500 | \$0 | \$8,500 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$686,416 | \$0 | \$686,416 | \$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 | \$468,131 | \$60,000 | \$528,131 | \$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 | \$3,064,383 | \$60,000 | \$3,124,383 | \$0 | \$0 | \$0 | \$0 |

| POSITIONS | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| 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 |

| * Statutory Dedications: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
|---|-------------------------|-------------------------|-------------------------|--------------|--------------|--------------|--------------|
| Louisiana Military Family Assistance Fund (S07) | \$115,528 | \$60,000 | \$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] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Program

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|---------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|----------|
| AMOUNT | \$0 | \$0 | \$0 | \$60,000 | \$0 | \$60,000 |

| 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 | \$60,000 | \$0 | \$60,000 |
| 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 | \$60,000 | \$0 | \$60,000 |

| | | | | | | |
|-----------------------|------------|------------|------------|------------|------------|------------|
| 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 |

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Claims Division

| MEANS OF FINANCING: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$518,860 | \$0 | \$518,860 | \$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 | \$518,860 | \$0 | \$518,860 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| Salaries | \$326,742 | \$0 | \$326,742 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$167,839 | \$0 | \$167,839 | \$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 | \$3,600 | \$0 | \$3,600 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$518,860 | \$0 | \$518,860 | \$0 | \$0 | \$0 | \$0 |

| POSITIONS | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| 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: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
|-------------------------------|-------------------------|-------------------------|-------------------------|--------------|--------------|--------------|--------------|
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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 |

| EXPENDITURES: | | | | | | |
|---------------------------|------------|------------|------------|------------|------------|------------|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|----------------|-----|-----|-----|-----|-----|-----|

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Contact Assistance

| MEANS OF FINANCING: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|-----------------|--------------|--------------|
| | | | | 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 | \$40,000 | \$40,000 | \$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 | \$40,000 | \$40,000 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| 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 | \$40,000 | \$40,000 | \$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 | \$40,000 | \$40,000 | \$0 | \$0 |
| 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 | 0 | 0 |
| TOTAL POSITIONS | 59 | 0 | 59 | 0 | 0 | 0 | 0 |
| * Statutory Dedications: | | | | | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |



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

| PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT | | | | | | |
|--|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------|
| PROGRAM 3 NAME: <u>Contact Assistance</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 |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: SAA

| MEANS OF FINANCING: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | 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 | \$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 |
| 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 | \$0 |
| TOTAL EXPENDITURES | \$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 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 3 | 0 | 3 | 0 | 0 | 0 | 0 |
| * Statutory Dedications: | | | | | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT | | | | | | |
|--|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------|
| PROGRAM 4 NAME: <u>SAA</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 |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Cemetery Program

| MEANS OF FINANCING: | CURRENT FY 2018-2019 | REQUESTED ADJUSTMENT | REVISED FY 2018-2019 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 |
| GENERAL FUND BY: | | | | | | | |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications * | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$577,460 | | \$577,460 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$2,225,356 | \$0 | \$2,225,356 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$880,775 | \$0 | \$880,775 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$435,112 | \$0 | \$435,112 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$7,737 | \$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 | \$510,425 | \$0 | \$510,425 | \$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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$2,225,356 | \$0 | \$2,225,356 | \$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 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 24 | 0 | 24 | 0 | 0 | 0 | 0 |
| * Statutory Dedications: | | | | | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

A

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

| PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT | | | | | | |
|--|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------|
| PROGRAM 5 NAME: <u>Cemetery Program</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 |
| 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 POSITI | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to increase budget authority for fiscal year 2018-19 for the MFA fund to cover the expenses the National Guard will have for deployments of two units in February and April 2019.

Deployments of two (2) units: one in February 2019, or 199 soldiers projected to deploy; and one (1) unit's deployment in April 2019, or 163 soldiers projected to deploy.

The La National Guard expects to deploy 362 soldiers before June 30th.

At \$152 for each soldier, with 362 soldiers coming home before June 30th, the cost is \$55,024.

The Louisiana Military Family Assistance Board has approved \$60,000 for the expenses for the deployment return of these service men.

REVENUES

The source of funding is Statutory Dedications and the cost for the deployments is approximately \$60,000.

EXPENDITURES

Expenditure of funds will be used for the travel expenses of these service men.

OTHER

Colonel Joey Strickland, Secretary
Homer F. Rodgers, Undersecretary

PORT INFORMATION

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