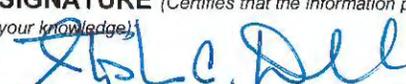


**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

| DEPARTMENT: Military Department  |  | FOR OPB USE ONLY  |            |                          |          |                         |            |     |  |
|--|--|---|------------|--------------------------|----------|-------------------------|------------|-----|--|
| AGENCY: Military Department  |  | OPB LOG NUMBER  |            | AGENDA NUMBER            |          |                         |            |     |  |
| SCHEDULE NUMBER: 8112  |  | 100   |            | 1                        |          |                         |            |     |  |
| 10/25/2017   |  | Approval and Authority:<br><br>Approved by Jt. Legislative Comm. on the Budget<br>Date: <u>11/17/17</u> |            |                          |          |                         |            |     |  |
| AGENCY BA-7 NUMBER: 18-05  |  |   |            |                          |          |                         |            |     |  |
| HEAD OF BUDGET UNIT: Glenn H. Curtis   |  |   |            |                          |          |                         |            |     |  |
| TITLE: The Adjutant General  |  |   |            |                          |          |                         |            |     |  |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): |  |   |            |                          |          |                         |            |     |  |
|                        |  |   |            |                          |          |                         |            |     |  |
| MEANS OF FINANCING   |  | CURRENT<br>FY 2017-2018   |            | ADJUSTMENT<br>(+) or (-) |          | REVISED<br>FY 2017-2018 |            |     |  |
| GENERAL FUND BY:   |  |   |            |                          |          |                         |            |     |  |
| DIRECT   |  | \$36,349,872  |            | \$0                      |          | \$36,349,872            |            |     |  |
| INTERAGENCY TRANSFERS  |  | \$5,524,734   |            | \$0                      |          | \$5,524,734             |            |     |  |
| FEES & SELF-GENERATED  |  | \$5,454,774   |            | \$0                      |          | \$5,454,774             |            |     |  |
| STATUTORY DEDICATIONS  |  | \$158,296   |            | \$0                      |          | \$158,296               |            |     |  |
| Camp Minden Fire Protection Fund (P38)   |  | \$50,000  |            | \$0                      |          | \$50,000                |            |     |  |
| State Emergency Response Fund (V29)  |  | \$108,296   |            | \$0                      |          | \$108,296               |            |     |  |
| Subtotal of Dedications from Page 2  |  | \$0   |            | \$0                      |          | \$0                     |            |     |  |
| FEDERAL  |  | \$55,118,853  |            | \$27,765                 |          | \$55,146,618            |            |     |  |
| <b>TOTAL</b>   |  | <b>\$102,606,529</b>  |            | <b>\$27,765</b>          |          | <b>\$102,634,294</b>    |            |     |  |
| AUTHORIZED POSITIONS   |  | 756   |            | 1                        |          | 757                     |            |     |  |
| AUTHORIZED OTHER CHARGES   |  | 3   |            | 0                        |          | 3                       |            |     |  |
| NON-TO FTE POSITIONS   |  | 60  |            | 0                        |          | 60                      |            |     |  |
| <b>TOTAL POSITIONS</b>   |  | <b>819</b>  |            | <b>1</b>                 |          | <b>820</b>              |            |     |  |
| PROGRAM EXPENDITURES   |  | DOLLARS   |            | POS                      |          | DOLLARS                 |            | POS |  |
| PROGRAM NAME:  |  |   |            |                          |          |                         |            |     |  |
| Military Affairs   |  | \$70,796,914  | 423        | \$27,765                 | 1        | \$70,824,679            | 424        |     |  |
| Education  |  | \$31,514,675  | 391        | \$0                      | 0        | \$31,514,675            | 391        |     |  |
| Auxillary Account  |  | \$294,940   | 5          | \$0                      | 0        | \$294,940               | 5          |     |  |
|  |  | \$0   | 0          | \$0                      | 0        | \$0                     | 0          |     |  |
|  |  | \$0   | 0          | \$0                      | 0        | \$0                     | 0          |     |  |
|  |  | \$0   | 0          | \$0                      | 0        | \$0                     | 0          |     |  |
|  |  | \$0   | 0          | \$0                      | 0        | \$0                     | 0          |     |  |
|  |  | \$0   | 0          | \$0                      | 0        | \$0                     | 0          |     |  |
|  |  | \$0   | 0          | \$0                      | 0        | \$0                     | 0          |     |  |
| Subtotal of programs from Page 2:  |  | \$0   | 0          | \$0                      | 0        | \$0                     | 0          |     |  |
| <b>TOTAL</b>   |  | <b>\$102,606,529</b>  | <b>819</b> | <b>\$27,765</b>          | <b>1</b> | <b>\$102,634,294</b>    | <b>820</b> |     |  |

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

|                                 |                    |               |
|---------------------------------|--------------------|---------------|
| DEPARTMENT: Military Department | FOR OPB USE ONLY   |               |
| AGENCY: Military Department     | OPB LOG NUMBER     | AGENDA NUMBER |
| SCHEDULE NUMBER: 8112           |                    |               |
| 10/25/2017                      | ADDENDUM TO PAGE 1 |               |
| AGENCY BA-7 NUMBER: 18-05       |                    |               |

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

| MEANS OF FINANCING            | CURRENT<br>FY 2017-2018 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2017-2018 |
|-------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>       |                         |                          |                         |
| 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                     |
| <b>SUBTOTAL (to Page 1)</b>   | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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      |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| <b>PROGRAM NAME:</b>        |            |          |            |          |            |          |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
|                             | \$0        | 0        | \$0        | 0        | \$0        | 0        |
| <b>SUBTOTAL (to Page 1)</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> | <b>\$0</b> | <b>0</b> |

**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 funding for the new Assistant Procurement/Purchasing Agent position will be 100% Federally reimbursed through the current Appendix 1 (ARNG Facilities Programs) of the Master Cooperative Agreement (MCA) between the Louisiana Military Department and National Guard Bureau. Expenditure of these funds will be restricted to the salary and related benefits of the new employee when hired.**

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    |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>GENERAL FUND BY:</b>           |                 |                 |                 |                 |                 |
| 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                           | \$27,765        | \$53,354        | \$55,218        | \$58,601        | \$59,171        |
| <b>TOTAL</b>                      | <b>\$27,765</b> | <b>\$53,354</b> | <b>\$55,218</b> | <b>\$58,601</b> | <b>\$59,171</b> |

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

**The new position will assist the Senior Procurement Manager in the LANG Construction and Facilities Management Office. Duties will include processing, storing and managing all documents used in purchasing and contracting of supplies and services for installation facilities throughout the Louisiana Military Department. Position is responsible for maintaining records IAW Legislative Audit and Army Audit Readiness standards.**

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

**The duties and responsibilities of the Senior Procurement Manager have increased such that in order to fulfill the requirements of the position and maintain audit readiness standards an assistant is warranted. The CFMO has tried to fill this requirement with a contract employee, but that has had marginal success due to the high turnover rate of contractors. Position is needed this FY.**

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.**

**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 BA7 will have a positive impact on the Military Affairs Program in FY18 and subsequent FYs. The position created by this BA7 will improve the timeliness and accuracy of purchases made for materials, services and contracts within CFMO for LMD.**

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

| OBJECTIVE: N/A |                            |                         |                          |                         |
|----------------|----------------------------|-------------------------|--------------------------|-------------------------|
| LEVEL          | PERFORMANCE INDICATOR NAME | PERFORMANCE STANDARD    |                          |                         |
|                |                            | CURRENT<br>FY 2017-2018 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>FY 2017-2018 |
|                |                            |                         |                          |                         |
|                |                            |                         |                          |                         |
|                |                            |                         |                          |                         |
|                |                            |                         |                          |                         |
|                |                            |                         |                          |                         |

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

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

N/A

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.)

N/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: MILITARY AFFAIRS

| MEANS OF FINANCING:     | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |                 |                 |                 |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|-----------------|-----------------|-----------------|
|                         |                         |                         |                         | FY 2018-2019                   | FY 2019-2020    | FY 2020-2021    | FY 2021-2022    |
| <b>GENERAL FUND BY:</b> |                         |                         |                         |                                |                 |                 |                 |
| Direct                  | \$29,473,937            | \$0                     | \$29,473,937            | \$0                            | \$0             | \$0             | \$0             |
| Interagency Transfers   | \$3,613,675             | \$0                     | \$3,613,675             | \$0                            | \$0             | \$0             | \$0             |
| Fees & Self-Generated   | \$5,008,996             | \$0                     | \$5,008,996             | \$0                            | \$0             | \$0             | \$0             |
| Statutory Dedications * | \$158,296               | \$0                     | \$158,296               | \$0                            | \$0             | \$0             | \$0             |
| FEDERAL FUNDS           | \$32,542,010            | \$27,765                | \$32,569,775            | \$53,354                       | \$55,218        | \$57,155        | \$59,171        |
| <b>TOTAL MOF</b>        | <b>\$70,796,914</b>     | <b>\$27,765</b>         | <b>\$70,824,679</b>     | <b>\$53,354</b>                | <b>\$55,218</b> | <b>\$57,155</b> | <b>\$59,171</b> |

| EXPENDITURES:             | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |                 |                 |                 |
|---------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|-----------------|-----------------|-----------------|
|                           |                         |                         |                         | FY 2018-2019                   | FY 2019-2020    | FY 2020-2021    | FY 2021-2022    |
| Salaries                  | \$16,435,709            | \$17,307                | \$16,453,016            | \$33,427                       | \$34,764        | \$36,154        | \$37,601        |
| Other Compensation        | \$574,309               | \$0                     | \$574,309               | \$0                            | \$0             | \$0             | \$0             |
| Related Benefits          | \$7,745,367             | \$10,458                | \$7,755,825             | \$19,927                       | \$20,454        | \$21,001        | \$21,570        |
| Travel                    | \$133,010               | \$0                     | \$133,010               | \$0                            | \$0             | \$0             | \$0             |
| Operating Services        | \$14,020,650            | \$0                     | \$14,020,650            | \$0                            | \$0             | \$0             | \$0             |
| Supplies                  | \$2,609,695             | \$0                     | \$2,609,695             | \$0                            | \$0             | \$0             | \$0             |
| Professional Services     | \$2,035,189             | \$0                     | \$2,035,189             | \$0                            | \$0             | \$0             | \$0             |
| Other Charges             | \$14,914,632            | \$0                     | \$14,914,632            | \$0                            | \$0             | \$0             | \$0             |
| Debt Services             | \$2,378,080             | \$0                     | \$2,378,080             | \$0                            | \$0             | \$0             | \$0             |
| Interagency Transfers     | \$4,603,174             | \$0                     | \$4,603,174             | \$0                            | \$0             | \$0             | \$0             |
| Acquisitions              | \$1,486,824             | \$0                     | \$1,486,824             | \$0                            | \$0             | \$0             | \$0             |
| Major Repairs             | \$3,860,275             | \$0                     | \$3,860,275             | \$0                            | \$0             | \$0             | \$0             |
| UNALLOTTED                | \$0                     | \$0                     | \$0                     | \$0                            | \$0             | \$0             | \$0             |
| <b>TOTAL EXPENDITURES</b> | <b>\$70,796,914</b>     | <b>\$27,765</b>         | <b>\$70,824,679</b>     | <b>\$53,354</b>                | <b>\$55,218</b> | <b>\$57,155</b> | <b>\$59,171</b> |

| POSITIONS                   | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                             |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| Classified                  | 2                       | 0                       | 2                       | 0                              | 0            | 0            | 0            |
| Unclassified                | 394                     | 1                       | 395                     | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b> | <b>396</b>              | <b>1</b>                | <b>397</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| OTHER CHARGES POSITIONS     | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| NON-TO FTE POSITIONS        | 27                      | 0                       | 27                      | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>      | <b>423</b>              | <b>1</b>                | <b>424</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |

| * Statutory Dedications:               | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
|--|-------------------------|-------------------------|-------------------------|--------------|--------------|--------------|--------------|
| Camp Minden Fire Protection Fund (P38) | \$50,000                | \$0                     | \$50,000                | \$0          | \$0          | \$0          | \$0          |
| State Emergency Response Fund (V29)    | \$108,296               | \$0                     | \$108,296               | \$0          | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]          | \$0                     | \$0                     | \$0                     | \$0          | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]          | \$0                     | \$0                     | \$0                     | \$0          | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]          | \$0                     | \$0                     | \$0                     | \$0          | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]          | \$0                     | \$0                     | \$0                     | \$0          | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]          | \$0                     | \$0                     | \$0                     | \$0          | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]          | \$0                     | \$0                     | \$0                     | \$0          | \$0          | \$0          | \$0          |

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: MILITARY AFFAIRS

| MEANS OF FINANCING:       | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds   | TOTAL           |
|---------------------------|--------------------|-----------------------|--------------------------------|-----------------------|-----------------|-----------------|
| <b>AMOUNT</b>             | \$0                | \$0                   | \$0                            | \$0                   | \$27,765        | \$27,765        |
| <b>EXPENDITURES:</b>      |                    |                       |                                |                       |                 |                 |
| Salaries                  | \$0                | \$0                   | \$0                            | \$0                   | \$17,307        | \$17,307        |
| Other Compensation        | \$0                | \$0                   | \$0                            | \$0                   | \$0             | \$0             |
| Related Benefits          | \$0                | \$0                   | \$0                            | \$0                   | \$10,458        | \$10,458        |
| 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             |
| <b>TOTAL EXPENDITURES</b> | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$27,765</b> | <b>\$27,765</b> |
| <b>OVER / (UNDER)</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>      | <b>\$0</b>      |

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: EDUCATION

| MEANS OF FINANCING:     | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                         |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| <b>GENERAL FUND BY:</b> |                         |                         |                         |                                |              |              |              |
| Direct                  | \$6,875,935             | \$0                     | \$6,875,935             | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers   | \$1,911,059             | \$0                     | \$1,911,059             | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated   | \$150,838               | \$0                     | \$150,838               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications * | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS           | \$22,576,843            | \$0                     | \$22,576,843            | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>        | <b>\$31,514,675</b>     | <b>\$0</b>              | <b>\$31,514,675</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| EXPENDITURES:             | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|---------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                           |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| <b>EXPENDITURES:</b>      |                         |                         |                         |                                |              |              |              |
| Salaries                  | \$13,380,842            | \$0                     | \$13,380,842            | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation        | \$354,940               | \$0                     | \$354,940               | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits          | \$5,822,167             | \$0                     | \$5,822,167             | \$0                            | \$0          | \$0          | \$0          |
| Travel                    | \$196,697               | \$0                     | \$196,697               | \$0                            | \$0          | \$0          | \$0          |
| Operating Services        | \$3,424,889             | \$0                     | \$3,424,889             | \$0                            | \$0          | \$0          | \$0          |
| Supplies                  | \$3,548,239             | \$0                     | \$3,548,239             | \$0                            | \$0          | \$0          | \$0          |
| Professional Services     | \$229,239               | \$0                     | \$229,239               | \$0                            | \$0          | \$0          | \$0          |
| Other Charges             | \$2,482,421             | \$0                     | \$2,482,421             | \$0                            | \$0          | \$0          | \$0          |
| Debt Services             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers     | \$556,748               | \$0                     | \$556,748               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions              | \$421,392               | \$0                     | \$421,392               | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs             | \$1,097,101             | \$0                     | \$1,097,101             | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b> | <b>\$31,514,675</b>     | <b>\$0</b>              | <b>\$31,514,675</b>     | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| POSITIONS                   | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                             |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| <b>POSITIONS</b>            |                         |                         |                         |                                |              |              |              |
| Classified                  | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Unclassified                | 360                     | 0                       | 360                     | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b> | <b>360</b>              | <b>0</b>                | <b>360</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| OTHER CHARGES POSITIONS     | 3                       | 0                       | 3                       | 0                              | 0            | 0            | 0            |
| NON-TO FTE POSITIONS        | 28                      | 0                       | 28                      | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>      | <b>391</b>              | <b>0</b>                | <b>391</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |

| * Statutory Dedications:        | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|---------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                 |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| <b>* Statutory Dedications:</b> |                         |                         |                         |                                |              |              |              |
| [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: EDUCATION

| <b>MEANS OF FINANCING:</b> | <b>State General Fund</b> | <b>Interagency Transfers</b> | <b>Fees &amp; Self-Generated Revenues</b> | <b>Statutory Dedications</b> | <b>Federal Funds</b> | <b>TOTAL</b> |
|----------------------------|---------------------------|------------------------------|---|------------------------------|----------------------|--------------|
| <b>AMOUNT</b>              | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| <b>EXPENDITURES:</b>       |                           |                              |   |                              |                      |              |
| 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          |
| <b>TOTAL EXPENDITURES</b>  | <b>\$0</b>                | <b>\$0</b>                   | <b>\$0</b>                                | <b>\$0</b>                   | <b>\$0</b>           | <b>\$0</b>   |
| <b>OVER / (UNDER)</b>      | <b>\$0</b>                | <b>\$0</b>                   | <b>\$0</b>                                | <b>\$0</b>                   | <b>\$0</b>           | <b>\$0</b>   |

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: AUXILIARY

| MEANS OF FINANCING:     | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                         |                         |                         |                         | 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   | \$294,940               | \$0                     | \$294,940               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications * | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS           | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>        | <b>\$294,940</b>        | <b>\$0</b>              | <b>\$294,940</b>        | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| EXPENDITURES:             | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|---------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                           |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| Salaries                  | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation        | \$48,650                | \$0                     | \$48,650                | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits          | \$4,265                 | \$0                     | \$4,265                 | \$0                            | \$0          | \$0          | \$0          |
| Travel                    | \$2,075                 | \$0                     | \$2,075                 | \$0                            | \$0          | \$0          | \$0          |
| Operating Services        | \$9,950                 | \$0                     | \$9,950                 | \$0                            | \$0          | \$0          | \$0          |
| Supplies                  | \$230,000               | \$0                     | \$230,000               | \$0                            | \$0          | \$0          | \$0          |
| Professional Services     | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Other Charges             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Debt Services             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers     | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions              | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b> | <b>\$294,940</b>        | <b>\$0</b>              | <b>\$294,940</b>        | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| POSITIONS                   | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                             |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| Classified                  | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Unclassified                | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| OTHER CHARGES POSITIONS     | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| NON-TO FTE POSITIONS        | 5                       | 0                       | 5                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>      | <b>5</b>                | <b>0</b>                | <b>5</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |

| * Statutory Dedications:      | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
|-------------------------------|-------------------------|-------------------------|-------------------------|--------------|--------------|--------------|--------------|
| [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: 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        |
| <b>EXPENDITURES:</b>      |                    |                       |                                |                       |               |            |
| 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        |
| <b>TOTAL EXPENDITURES</b> | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b> |
| <b>OVER / (UNDER)</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b> |

## **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 1 new TO position for the Construction and Facilities Management Office (CFMO). The position will be 100% federally funded. The new position will allow for more timely and accurate procurement and contracting actions within CFMO. The position name will be Assistant Procurement/Purchasing Agent, Plans and Programs, CFMO.

### **REVENUES - \$27,765**

(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 - \$27,765 (Appendix 1, ARNG Facilities Programs, of the Master Cooperative Agreement)
- 7) All Grants:

### **EXPENDITURES - \$27,765**

- 1) Salaries - \$17,307 (Prorated amount for 14PP in FY18 - Full amount in future years will be \$32,141+)
- 2) Related Benefits - \$10,458 (Prorated amount for 14PP in FY18 - Full amount in future years will be \$19,421+)

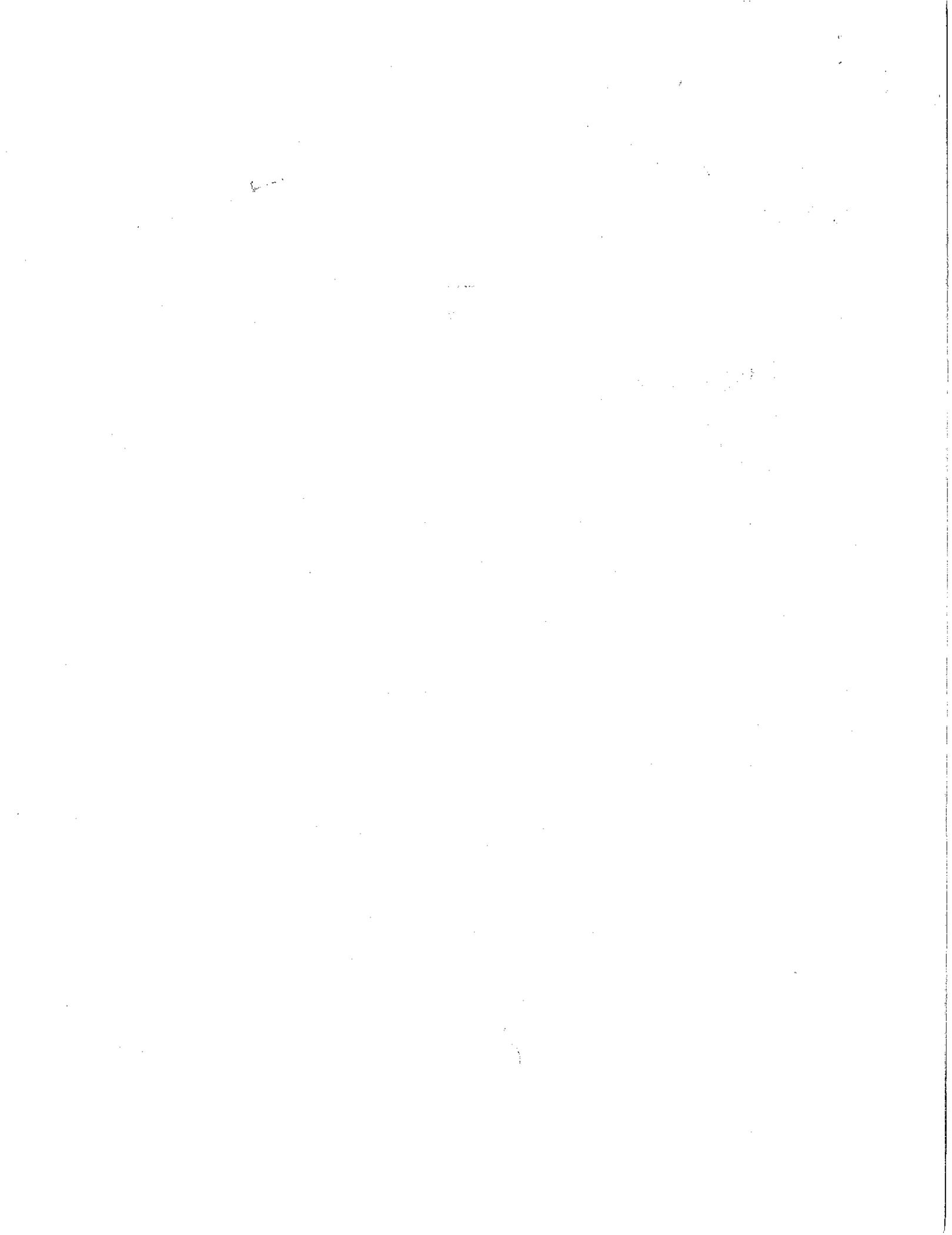
### **OTHER**

- 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: Veterans Affairs   |  | FOR OPB USE ONLY  |            |                          |          |                         |            |     |  |
|--|--|---|------------|--------------------------|----------|-------------------------|------------|-----|--|
| AGENCY: Veterans Affairs   |  | OPB LOG NUMBER  |            | AGENDA NUMBER            |          |                         |            |     |  |
| SCHEDULE NUMBER: 03-130  |  | 95R   |            | 2                        |          |                         |            |     |  |
| SUBMISSION DATE: October 13, 2017  |  | Approval and Authority:<br><br>Approved by Jt. Legislative Comm. on the Budget<br>Date: <u>11-17-17</u> |            |                          |          |                         |            |     |  |
| AGENCY BA-7 NUMBER: 3  |  |   |            |                          |          |                         |            |     |  |
| HEAD OF BUDGET UNIT: Homer F. Rodgers  |  |   |            |                          |          |                         |            |     |  |
| TITLE: Undersecretary  |  |   |            |                          |          |                         |            |     |  |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): |  |   |            |                          |          |                         |            |     |  |
|  |  |   |            |                          |          |                         |            |     |  |
| MEANS OF FINANCING   |  | CURRENT<br>FY 2017-2018   |            | ADJUSTMENT<br>(+) or (-) |          | REVISED<br>FY 2017-2018 |            |     |  |
| GENERAL FUND BY:   |  |   |            |                          |          |                         |            |     |  |
| DIRECT   |  | \$5,476,292   |            | \$0                      |          | \$5,476,292             |            |     |  |
| INTERAGENCY TRANSFERS  |  | \$1,454,806   |            | \$325,000                |          | \$1,779,806             |            |     |  |
| FEES & SELF-GENERATED  |  | \$1,258,048   |            | \$0                      |          | \$1,258,048             |            |     |  |
| STATUTORY DEDICATIONS  |  | \$115,528   |            | \$0                      |          | \$115,528               |            |     |  |
| Louisiana Military Family Assistance Fund (S07)  |  | \$115,528   |            | \$0                      |          | \$115,528               |            |     |  |
| [Select Statutory Dedication]  |  | \$0   |            | \$0                      |          | \$0                     |            |     |  |
| Subtotal of Dedications from Page 2  |  | \$0   |            | \$0                      |          | \$0                     |            |     |  |
| FEDERAL  |  | \$1,353,571   |            | \$0                      |          | \$1,353,571             |            |     |  |
| <b>TOTAL</b>   |  | <b>\$9,658,245</b>  |            | <b>\$325,000</b>         |          | <b>\$9,983,245</b>      |            |     |  |
| AUTHORIZED POSITIONS   |  | 108   |            | 0                        |          | 108                     |            |     |  |
| AUTHORIZED OTHER CHARGES   |  | 0   |            | 0                        |          | 0                       |            |     |  |
| NON-TO FTE POSITIONS   |  | 0   |            | 0                        |          | 0                       |            |     |  |
| <b>TOTAL POSITIONS</b>   |  | <b>108</b>  |            | <b>0</b>                 |          | <b>108</b>              |            |     |  |
| PROGRAM EXPENDITURES   |  | DOLLARS   |            | POS                      |          | DOLLARS                 |            | POS |  |
| PROGRAM NAME:  |  |   |            |                          |          |                         |            |     |  |
| Administrative Program   |  | \$3,310,559   | 19         | \$0                      | 0        | \$3,310,559             | 19         |     |  |
| Claims Division  |  | \$439,636   | 7          | \$0                      | 0        | \$439,636               | 7          |     |  |
| Contact Assistance Program   |  | \$3,565,266   | 56         | \$0                      | 2        | \$3,565,266             | 58         |     |  |
| State Approval Agency  |  | \$315,422   | 3          | \$0                      | 0        | \$315,422               | 3          |     |  |
| Cemetery Program   |  | \$2,027,362   | 23         | \$325,000                | 0        | \$2,352,362             | 23         |     |  |
|  |  | \$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          |     |  |
| <b>TOTAL</b>   |  | <b>\$9,658,245</b>  | <b>108</b> | <b>\$325,000</b>         | <b>2</b> | <b>\$9,983,245</b>      | <b>110</b> |     |  |

A



**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 will be IAT. There are no restrictions of the funds.

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 |
|-----------------------------------|------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>           |                  |              |              |              |              |
| DIRECT                            | \$0              | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS             | \$325,000        | \$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          |
| <b>TOTAL</b>                      | <b>\$325,000</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

3. If this action requires additional personnel, provide a detailed explanation below:  
The funding is necessary to pay for the start-up costs for the new cemetery in Jennings, La.

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 because Facility Planning plans to get started on the project in the current fiscal year.

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

**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.

This BA-7 will not have a negative impact on the Cemetery Program. LDVA will borrow the funds from the SWLVH to begin the start up plans. When the funds are made available by FP&C, we will repay the loan to SWLVH.

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<br>FY 2017-2018 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>FY 2017-2018 |
| K     | Percent comply with 38 U.S.C.   | 100%                    |                          | 100%                    |
| K     | Percent of daily interment or inurnment sites that are marked with correct and aligned temporary marker by close of business each day | 100%                    |                          | 100%                    |
| K     | Percent of graves marked with a permanent marker that is set within 60 days of the interment  | 95%                     |                          | 95%                     |
| K     | Percent of visually prominent areas that are generally weed free  | 95%                     |                          | 95%                     |
| K     | Percentage of buildings and structures that are assessed as acceptable for their function   | 100%                    |                          | 100%                    |
|       |   |                         |                          |                         |
|       |   |                         |                          |                         |
|       |   |                         |                          |                         |

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 IAT funding from SWLVH to pay Facility Planning and Control for the start-up costs for the new cemetery in Jennings..

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
No performance impact

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: Admin

| MEANS OF FINANCING:     | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                         |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| <b>GENERAL FUND BY:</b> |                         |                         |                         |                                |              |              |              |
| Direct                  | \$2,633,766             | \$0                     | \$2,633,766             | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers   | \$321,537               | \$0                     | \$321,537               | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated   | \$0                     | \$0                     | \$0                     | \$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          |
| <b>TOTAL MOF</b>        | <b>\$3,310,559</b>      | <b>\$0</b>              | <b>\$3,310,559</b>      | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| <b>EXPENDITURES:</b>      |                    |            |                    |            |            |            |            |
|---------------------------|--------------------|------------|--------------------|------------|------------|------------|------------|
| Salaries                  | \$1,220,172        | \$0        | \$1,220,172        | \$0        | \$0        | \$0        | \$0        |
| Other Compensation        | \$8,500            | \$0        | \$8,500            | \$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        |
| Operating Services        | \$47,061           | \$0        | \$47,061           | \$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        |
| Other Charges             | \$468,131          | \$0        | \$468,131          | \$0        | \$0        | \$0        | \$0        |
| Debt Services             | \$0                | \$0        | \$0                | \$0        | \$0        | \$0        | \$0        |
| Interagency Transfers     | \$703,147          | \$0        | \$703,147          | \$0        | \$0        | \$0        | \$0        |
| Acquisitions              | \$3,200            | \$0        | \$3,200            | \$0        | \$0        | \$0        | \$0        |
| Major Repairs             | \$0                | \$0        | \$0                | \$0        | \$0        | \$0        | \$0        |
| UNALLOTTED                | \$0                | \$0        | \$0                | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL EXPENDITURES</b> | <b>\$3,310,559</b> | <b>\$0</b> | <b>\$3,310,559</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

| <b>POSITIONS</b>            |           |          |           |          |          |          |          |
|-----------------------------|-----------|----------|-----------|----------|----------|----------|----------|
| Classified                  | 11        | 0        | 11        | 0        | 0        | 0        | 0        |
| Unclassified                | 8         | 0        | 8         | 0        | 0        | 0        | 0        |
| <b>TOTAL T.O. POSITIONS</b> | <b>19</b> | <b>0</b> | <b>19</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| OTHER CHARGES POSITIONS     | 0         | 0        | 0         | 0        | 0        | 0        | 0        |
| NON-TO FTE POSITIONS        | 0         | 0        | 0         | 0        | 0        | 0        | 0        |
| <b>TOTAL POSITIONS</b>      | <b>19</b> | <b>0</b> | <b>19</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| <b>* Statutory Dedications:</b>                 |           |     |           |     |     |     |     |
|---|-----------|-----|-----------|-----|-----|-----|-----|
| Louisiana Military Family 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]                   | \$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 1 NAME: Admin

| 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        |
| <b>TOTAL EXPENDITURES</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

|                       |            |            |            |            |            |            |
|-----------------------|------------|------------|------------|------------|------------|------------|
| <b>OVER / (UNDER)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----------------------|------------|------------|------------|------------|------------|------------|

| POSITIONS                   |          |          |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| Classified                  | -        | -        | -        | -        | -        | -        |
| Unclassified                | -        | -        | -        | -        | -        | -        |
| <b>TOTAL T.O. POSITIONS</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| OTHER CHARGES POSITIONS     | -        | -        | -        | -        | -        | -        |
| NON-TO FTE POSITIONS        | -        | -        | -        | -        | -        | -        |
| <b>TOTAL POSITIONS</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

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

| MEANS OF FINANCING:     | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                         |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| <b>GENERAL FUND BY:</b> |                         |                         |                         |                                |              |              |              |
| 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          |
| <b>TOTAL MOF</b>        | <b>\$439,636</b>        | <b>\$0</b>              | <b>\$439,636</b>        | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| <b>EXPENDITURES:</b>      |                  |            |                  |            |            |            |            |
|---------------------------|------------------|------------|------------------|------------|------------|------------|------------|
| 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             | \$2,000          | \$0        | \$2,000          | \$0        | \$0        | \$0        | \$0        |
| Debt Services             | \$0              | \$0        | \$0              | \$0        | \$0        | \$0        | \$0        |
| Interagency Transfers     | \$0              | \$0        | \$0              | \$0        | \$0        | \$0        | \$0        |
| Acquisitions              | \$1,220          | \$0        | \$1,220          | \$0        | \$0        | \$0        | \$0        |
| Major Repairs             | \$0              | \$0        | \$0              | \$0        | \$0        | \$0        | \$0        |
| UNALLOTTED                | \$0              | \$0        | \$0              | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL EXPENDITURES</b> | <b>\$439,636</b> | <b>\$0</b> | <b>\$439,636</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

| <b>POSITIONS</b>            |          |          |          |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|----------|----------|----------|
| Classified                  | 7        | 0        | 7        | 0        | 0        | 0        | 0        |
| Unclassified                | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL T.O. POSITIONS</b> | <b>7</b> | <b>0</b> | <b>7</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| OTHER CHARGES POSITIONS     | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| NON-TO FTE POSITIONS        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL POSITIONS</b>      | <b>7</b> | <b>0</b> | <b>7</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| <b>* Statutory Dedications:</b> |     |     |     |     |     |     |     |
|---------------------------------|-----|-----|-----|-----|-----|-----|-----|
| [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          

| 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        |
| <b>TOTAL EXPENDITURES</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

|                       |            |            |            |            |            |            |
|-----------------------|------------|------------|------------|------------|------------|------------|
| <b>OVER / (UNDER)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----------------------|------------|------------|------------|------------|------------|------------|

| POSITIONS                   |          |          |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| Classified                  | -        | -        | -        | -        | -        | -        |
| Unclassified                | -        | -        | -        | -        | -        | -        |
| <b>TOTAL T.O. POSITIONS</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| OTHER CHARGES POSITIONS     | -        | -        | -        | -        | -        | -        |
| NON-TO FTE POSITIONS        | -        | -        | -        | -        | -        | -        |
| <b>TOTAL POSITIONS</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

**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<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                         |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| <b>GENERAL FUND BY:</b> |                         |                         |                         |                                |              |              |              |
| Direct                  | \$1,373,949             | \$0                     | \$1,373,949             | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers   | \$933,269               | \$0                     | \$933,269               | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated   | \$1,258,048             | \$0                     | \$1,258,048             | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications * | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS           | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>        | <b>\$3,565,266</b>      | <b>\$0</b>              | <b>\$3,565,266</b>      | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| EXPENDITURES:             |                    |            |                    |            |            |            |            |
|---------------------------|--------------------|------------|--------------------|------------|------------|------------|------------|
| Salaries                  | \$2,245,481        | \$0        | \$2,245,481        | \$0        | \$0        | \$0        | \$0        |
| Other Compensation        | \$8,580            | \$0        | \$8,580            | \$0        | \$0        | \$0        | \$0        |
| Related Benefits          | \$967,049          | \$0        | \$967,049          | \$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     | \$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     | \$53,547           | \$0        | \$53,547           | \$0        | \$0        | \$0        | \$0        |
| Acquisitions              | \$94,242           | \$0        | \$94,242           | \$0        | \$0        | \$0        | \$0        |
| Major Repairs             | \$0                | \$0        | \$0                | \$0        | \$0        | \$0        | \$0        |
| UNALLOTTED                | \$0                | \$0        | \$0                | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL EXPENDITURES</b> | <b>\$3,565,266</b> | <b>\$0</b> | <b>\$3,565,266</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

| POSITIONS                   |           |          |           |          |          |          |          |
|-----------------------------|-----------|----------|-----------|----------|----------|----------|----------|
| Classified                  | 56        | 0        | 56        | 0        | 0        | 0        | 0        |
| Unclassified                | 0         | 0        | 0         | 0        | 0        | 0        | 0        |
| <b>TOTAL T.O. POSITIONS</b> | <b>56</b> | <b>0</b> | <b>56</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| OTHER CHARGES POSITIONS     | 0         | 0        | 0         | 0        | 0        | 0        | 0        |
| NON-TO FTE POSITIONS        | 0         | 0        | 0         | 0        | 0        | 0        | 0        |
| <b>TOTAL POSITIONS</b>      | <b>56</b> | <b>0</b> | <b>56</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| * 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: Contact Assistance

| 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        |
| <b>TOTAL EXPENDITURES</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

|                       |            |            |            |            |            |            |
|-----------------------|------------|------------|------------|------------|------------|------------|
| <b>OVER / (UNDER)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----------------------|------------|------------|------------|------------|------------|------------|

| POSITIONS                   |          |          |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| Classified                  | -        | -        | -        | -        | -        | -        |
| Unclassified                | -        | -        | -        | -        | -        | -        |
| <b>TOTAL T.O. POSITIONS</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| OTHER CHARGES POSITIONS     | -        | -        | -        | -        | -        | -        |
| NON-TO FTE POSITIONS        | -        | -        | -        | -        | -        | -        |
| <b>TOTAL POSITIONS</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

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<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                         |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| <b>GENERAL FUND BY:</b> |                         |                         |                         |                                |              |              |              |
| 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          |
| <b>FEDERAL FUNDS</b>    | \$315,422               | \$0                     | \$315,422               | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>        | <b>\$315,422</b>        | <b>\$0</b>              | <b>\$315,422</b>        | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| 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        |
| <b>TOTAL EXPENDITURES</b> | <b>\$315,422</b> | <b>\$0</b> | <b>\$315,422</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

| POSITIONS                   |          |          |          |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|----------|----------|----------|
| Classified                  | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Unclassified                | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b> |
| OTHER CHARGES POSITIONS     | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| NON-TO FTE POSITIONS        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL POSITIONS</b>      | <b>0</b> |

| * 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 |

**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: | 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        |
| <b>TOTAL EXPENDITURES</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

|                       |            |            |            |            |            |            |
|-----------------------|------------|------------|------------|------------|------------|------------|
| <b>OVER / (UNDER)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----------------------|------------|------------|------------|------------|------------|------------|

| POSITIONS                   |          |          |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| Classified                  | -        | -        | -        | -        | -        | -        |
| Unclassified                | -        | -        | -        | -        | -        | -        |
| <b>TOTAL T.O. POSITIONS</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| OTHER CHARGES POSITIONS     | -        | -        | -        | -        | -        | -        |
| NON-TO FTE POSITIONS        | -        | -        | -        | -        | -        | -        |
| <b>TOTAL POSITIONS</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

**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<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                         |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| <b>GENERAL FUND BY:</b> |                         |                         |                         |                                |              |              |              |
| Direct                  | \$1,028,941             | \$0                     | \$1,028,941             | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers   | \$200,000               | \$325,000               | \$525,000               | \$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          |
| <b>TOTAL MOF</b>        | <b>\$2,027,362</b>      | <b>\$325,000</b>        | <b>\$2,352,362</b>      | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| EXPENDITURES:             | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|---------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                           |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| Salaries                  | \$791,736               | \$0                     | \$791,736               | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation        | \$0                     | \$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          | \$0          |
| Operating Services        | \$159,116               | \$0                     | \$159,116               | \$0                            | \$0          | \$0          | \$0          |
| Supplies                  | \$87,290                | \$0                     | \$87,290                | \$0                            | \$0          | \$0          | \$0          |
| Professional Services     | \$237,000               | \$325,000               | \$562,000               | \$0                            | \$0          | \$0          | \$0          |
| Other Charges             | \$63,000                | \$0                     | \$63,000                | \$0                            | \$0          | \$0          | \$0          |
| Debt Services             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers     | \$225,862               | \$0                     | \$225,862               | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions              | \$40,000                | \$0                     | \$40,000                | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b> | <b>\$2,027,362</b>      | <b>\$325,000</b>        | <b>\$2,352,362</b>      | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

| POSITIONS                   | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                             |                         |                         |                         | FY 2018-2019                   | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| Classified                  | 23                      | 0                       | 23                      | 0                              | 0            | 0            | 0            |
| Unclassified                | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b> | <b>23</b>               | <b>0</b>                | <b>23</b>               | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| OTHER CHARGES POSITIONS     | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| NON-TO FTE POSITIONS        | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>      | <b>23</b>               | <b>0</b>                | <b>23</b>               | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |

| * Statutory Dedications:      | CURRENT<br>FY 2017-2018 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
|-------------------------------|-------------------------|-------------------------|-------------------------|--------------|--------------|--------------|--------------|
| [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 5 NAME: Cemetery Program

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL     |
|---------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|-----------|
| AMOUNT              | \$0                | \$325,000             | \$0                            | \$0                   | \$0           | \$325,000 |

| 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        | \$325,000        | \$0        | \$0        | \$0        | \$325,000        |
| 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              |
| <b>TOTAL EXPENDITURES</b> | <b>\$0</b> | <b>\$325,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$325,000</b> |

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

| POSITIONS                   |          |          |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| Classified                  | -        | -        | -        | -        | -        | -        |
| Unclassified                | -        | -        | -        | -        | -        | -        |
| <b>TOTAL T.O. POSITIONS</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| OTHER CHARGES POSITIONS     | -        | -        | -        | -        | -        | -        |
| NON-TO FTE POSITIONS        | -        | -        | -        | -        | -        | -        |
| <b>TOTAL POSITIONS</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

# 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 provide the startup costs to Facility Planning and Control to begin work on the cemetery in Jennings.

The total estimated design fee for all phases is \$447,355. To get design documents prepared and bid, we need 65% of the fee or \$290,781. We have budgeted \$20,000 for topographic and geotechnical surveys, \$1,100 for public advertisement and \$13,119 for miscellaneous expenses. Administration costs will not be assessed until construction and only if allowed by the grant.

### REVENUES

IAT funds will be sent from Southwest Louisiana Veterans Home, Jennings, LA. The funds will be given back to the facility once the reimbursement is received from FP&C. The sending agency sent fees and self-generated Revenues from their budget unit.

### EXPENDITURES

The funds will be used for the following expenditures:

|               |                           |
|---------------|---------------------------|
| \$ 290,781    | design thru 65% (bidding) |
| 20,000        | topo and geotech surveys  |
| 1,100         | advertisement             |
| <u>13,119</u> | miscellaneous             |
| \$325,000     |                           |

### OTHER

Colonel Joey Strickland, Secretary – 225-219-5000, [Joey.Strickland@LA.GOV](mailto:Joey.Strickland@LA.GOV)  
Homer F. Rodgers, Undersecretary – 225-219-5000, [Homer.Rodgers@LA.GOV](mailto:Homer.Rodgers@LA.GOV)



**EXHIBIT "B"**  
**2017**

**COMPUTATION OF FEE**

PROJECT No.:  PART:

PROJECT NAME:

FUNDS AVAILABLE FOR CONSTRUCTION (AFC) =

FEE COMPUTATION:

FEE % for calculation =  $\frac{46.10}{\text{Log}(AFC(1975 \text{ BCI}/\text{Current BCI}))}$  = 7.5270%

RENOVATION FACTOR (RF) =  (None)

MODIFICATION FACTOR (MF) Complexity =  (None)

ADJUSTMENT FACTOR (A): Design services for this project shall consist of \_\_\_\_\_ phases(s) =  (None)

FEE = FEE % (AFC(1975 BCI/Current BCI)(Current CPI/1975 CPI)(RF)(MF)(A)) = \$447,355.00  
=

FEE as a percentage of AFC: 7.7684%

| <u>INDICES:</u> |      | BCI                               | CPI                                |
|-----------------|------|-----------------------------------|------------------------------------|
| 1975            |      | <input type="text" value="1306"/> | <input type="text" value="53.8"/>  |
| Current         | 2016 | <input type="text" value="5645"/> | <input type="text" value="240.0"/> |

Professional Liability Insurance Coverage shall be in the amount required by the following schedule unless otherwise indicated. No deductible shall be in excess of 5% of the amount of the policy. The prime Designer shall be fully responsible to the Owner for his associates and his professional consultant's work. Responsibility for professional liability coverage for the total project design (including all professional consultants) rests solely with the prime Designer.

**SCHEDULE**  
**LIMITS OF PROFESSIONAL LIABILITY**

| <u>Construction Cost</u>     | <u>Limit of Liability</u> |
|------------------------------|---------------------------|
| 0 to \$1,000,000             | \$ 500,000                |
| \$1,000,001 to \$10,000,000  | \$1,000,000               |
| \$10,000,001 to 20,000,000   | \$1,500,000               |
| \$20,000,001 to \$50,000,000 | \$3,000,000               |
| Over \$50,000,001            | To be determined by Owner |

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STATE OF LOUISIANA

ION OF ADMINISTRATION - FACILITY PLANNING AND CONTROL

FPC-1 PROJECT SUMMARY AND DETAIL (Financial Est. - TEST)

130-SOUTHWEST VETERANS CEMETARY-NEW

Last Updated: 08/18/2017

Last Updated By:

VETERANS AFFAIRS

Rev Mgr:

Const Mgr:

Last Updated: 10/06/2017

Last Updated By: ROBERT BOUDREAU

345,519.00

1,100.00

5,758,654.00

364,158.00

447,355.00

575,865.00

28,793.00

7,521,444.00

Office of the Commissioner  
State of Louisiana  
Division of Administration

JOHN BEL EDWARDS  
GOVERNOR



JAY DARDENNE  
COMMISSIONER OF ADMINISTRATION

October 6, 2017

The Honorable Eric LaFleur, Chairman  
Joint Legislative Committee on the Budget  
Post Office Box 44294, Capitol Station  
Baton Rouge, Louisiana 70804

**Re: Supplemental Funds Request  
Interagency Transfer  
Southwest Louisiana Veterans' Cemetery  
Louisiana Department of Veterans Affairs  
Jennings, Louisiana  
Project No. 03-130-17-01; WBS F.03000017**

Dear Chairman LaFleur:

Act 4 of 2017 (SES) appropriated \$1,000,000 in Priority 2 general obligation bonds for seed money to secure a federal grant which provides for design, construction and equipment for a new Veterans' Cemetery in Southwest Louisiana.

Facility Planning and Control is requesting authorization to accept interagency transfers of up to \$1,000,000 from LDVA Fees and Self-Generated funds to initiate the design process in order to secure the federal grant during this fiscal year. The Louisiana Department of Veterans Affairs has received a letter of intent from the National Cemetery Administration.

Therefore, we are requesting approval of an interagency transfer in the amount of \$1,000,000.

Please place this item on the agenda for the next meeting of the committee.

Sincerely,

Mark A. Moses  
Director

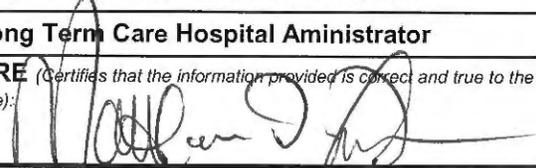
Jay Dardenne  
Commissioner of Administration

MAM/kh

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cc: Ms. Sherry Phillips Hymel, Senate Fiscal Division  
Ms. Sue Israel, DOA  
Mr. Mark Moses, FPC  
Mr. John Hodnett, FPC  
Mr. Mark Gates, FPC  
Ms. Sue Wheeler, FPC  
Mr. John Carpenter, LFO  
Mr. Patrick Goldsmith, House Fiscal Division  
Ms. Ternisa Hutchinson, OPB  
Mr. Barry Dusse, OPB  
Mr. Sam Roubique, OPB  
Ms. Penny Bouquet, House Fiscal Division  
Ms. Martha Hess, Senate Counsel  
Ms. Raynel Gascon, Senate Fiscal Division  
Mr. Homer Rodgers, LDVA  
Mr. Bobby Boudreaux, FPC  
Ms. Lisa Smeltzer, FPC

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

|  |                                 |  |                  |                                 |                     |            |
|--|---------------------------------|--|------------------|---------------------------------|---------------------|------------|
| <b>DEPARTMENT: Veterans Affairs</b>  |                                 | <b>FOR OPB USE ONLY</b>  |                  |                                 |                     |            |
| <b>AGENCY: Southwest Louisiana Veterans Home</b>   |                                 | OPB LOG NUMBER<br><i>90</i>  |                  | AGENDA NUMBER<br><i>2</i>       |                     |            |
| <b>SCHEDULE NUMBER: 03-134</b>   |                                 | Approval and Authority:<br><br><b>Approved by Jt. Legislative Comm. on the Budget</b><br>Date: <u>11-17-17</u> |                  |                                 |                     |            |
| <b>SUBMISSION DATE: October 9, 2017</b>  |                                 |  |                  |                                 |                     |            |
| <b>AGENCY BA-7 NUMBER: 2</b>   |                                 |  |                  |                                 |                     |            |
| <b>HEAD OF BUDGET UNIT: Matthew D. Duhon</b>   |                                 |  |                  |                                 |                     |            |
| <b>TITLE: Long Term Care Hospital Administrator</b>  |                                 |  |                  |                                 |                     |            |
| <b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge):<br> |                                 |  |                  |                                 |                     |            |
| <b>MEANS OF FINANCING</b>  | <b>CURRENT<br/>FY 2017-2018</b> | <b>ADJUSTMENT<br/>(+) or (-)</b>   |                  | <b>REVISED<br/>FY 2017-2018</b> |                     |            |
| <b>GENERAL FUND BY:</b>  |                                 |  |                  |                                 |                     |            |
| DIRECT   | \$0                             | \$0  |                  | \$0                             |                     |            |
| INTERAGENCY TRANSFERS  | \$80,800                        | \$0  |                  | \$80,800                        |                     |            |
| FEES & SELF-GENERATED  | \$2,950,354                     | \$325,000  |                  | \$3,275,354                     |                     |            |
| STATUTORY DEDICATIONS  | \$0                             | \$0  |                  | \$0                             |                     |            |
| [Select Statutory Dedication]  | \$0                             | \$0  |                  | \$0                             |                     |            |
| [Select Statutory Dedication]  | \$0                             | \$0  |                  | \$0                             |                     |            |
| Subtotal of Dedications from Page 2  | \$0                             | \$0  |                  | \$0                             |                     |            |
| FEDERAL  | \$8,753,556                     | \$0  |                  | \$8,753,556                     |                     |            |
| <b>TOTAL</b>   | <b>\$11,784,710</b>             | <b>\$325,000</b>   |                  | <b>\$12,109,710</b>             |                     |            |
| AUTHORIZED POSITIONS   | 148                             | 0  |                  | 148                             |                     |            |
| AUTHORIZED OTHER CHARGES   | 0                               | 0  |                  | 0                               |                     |            |
| NON-TO FTE POSITIONS   | 0                               | 0  |                  | 0                               |                     |            |
| <b>TOTAL POSITIONS</b>   | <b>148</b>                      | <b>0</b>   |                  | <b>148</b>                      |                     |            |
| <b>PROGRAM EXPENDITURES</b>  |                                 |  |                  |                                 |                     |            |
| <b>PROGRAM NAME:</b>   | <b>DOLLARS</b>                  | <b>POS</b>   | <b>DOLLARS</b>   | <b>POS</b>                      | <b>DOLLARS</b>      | <b>POS</b> |
| Executive Administration   | \$11,784,710                    | 148  | \$325,000        | 0                               | \$12,109,710        | 148        |
| <del>CDBG</del>  | \$0                             | 0  | \$0              | 0                               | \$0                 | 0          |
| <del>Auxiliary Account</del>   | \$0                             | 0  | \$0              | 0                               | \$0                 | 0          |
|  | \$0                             | 0  | \$0              | 0                               | \$0                 | 0          |
|  | \$0                             | 0  | \$0              | 0                               | \$0                 | 0          |
|  | \$0                             | 0  | \$0              | 0                               | \$0                 | 0          |
|  | \$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          |
| <b>TOTAL</b>   | <b>\$11,784,710</b>             | <b>148</b>   | <b>\$325,000</b> | <b>0</b>                        | <b>\$12,109,710</b> | <b>148</b> |

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# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

This BA-7 is necessary to avoid delays in the construction of the Southwest Louisiana Veterans Cemetery which was approved through the Capital Outlay Request.

## REVENUES

Fees and Self-Generated Revenue:

There is a sufficient cash balance for the respective Means of Financing in the State Treasury to pay for this Interagency Transfer.

## EXPENDITURES

The following category will be increased:  
Interagency Transfers

Following is the methodology provided by Facility Planning and Control for the start-up cost of the Southwest Louisiana Veterans Cemetery:

\$290,781 – Design through 65% (bidding)  
20,000 – Topographic and Geotechnical Surveys  
1,100 – Advertisement  
13,119 – Miscellaneous  
\$325,000

## OTHER

|                     |                             |   |
|---------------------|-----------------------------|---|
| Matthew D. Duhon    | 337-824-2829, Extension 102 | email: <a href="mailto:matt.duhon@la.gov">matt.duhon@la.gov</a>       |
| Sonya Fruge LaCasse | 337-824-2829, Extension 107 | email: <a href="mailto:sonya.lacasse@la.gov">sonya.lacasse@la.gov</a> |