

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: Division of Administration		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-107		106				
SUBMISSION DATE: August 11, 2017		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget AUG 15 2017 <i>Randy R. Quin</i> APPROVED </div>				
AGENCY BA-7 NUMBER: 2 - Reverse Carryforward						
HEAD OF BUDGET UNIT: Jay Dardenne						
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Maura L. Houghton</i>						
		<i>R.S. 39:82 CF Reversal; JLCB approved 8/11/17</i>				
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$47,949,665	(\$15,000)	\$47,934,665			
INTERAGENCY TRANSFERS	\$58,019,854	(\$743)	\$58,019,111			
FEES & SELF-GENERATED	\$36,435,839	\$0	\$36,435,839			
STATUTORY DEDICATIONS	\$141,208	\$0	\$141,208			
Energy Performance Contract Fund (V26)	\$41,208	\$0	\$41,208			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$266,389,612	\$0	\$266,389,612			
TOTAL	\$408,936,178	(\$15,743)	\$408,920,435			
AUTHORIZED POSITIONS	504	0	504			
AUTHORIZED OTHER CHARGES	16	0	16			
NON-TO FTE POSITIONS	6	0	6			
TOTAL POSITIONS	526	0	526			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive Administration	\$92,410,045	413	(\$15,743)	0	\$92,394,302	413
CDBG	\$279,452,109	99	\$0	0	\$279,452,109	99
Auxillary Account	\$37,074,024	14	\$0	0	\$37,074,024	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$408,936,178	526	(\$15,743)	0	\$408,920,435	526

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?
See Attached Documentation

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	-\$15,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$743	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$15,743	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is being processed under Title 39:382B of the Louisiana Revised Statutes which provides for rebudgeting (carry forward) of funds from prior fiscal years against which bona fide obligations existed on the last day of the fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not Applicable

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

Not Applicable

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: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$47,636,657	(\$15,000)	\$47,621,657	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,616,173	(\$743)	\$25,615,430	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,016,007	\$0	\$19,016,007	\$0	\$0	\$0	\$0
Statutory Dedications *	\$141,208	\$0	\$141,208	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,410,045	(\$15,743)	\$92,394,302	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$26,093,480	\$0	\$26,093,480	\$0	\$0	\$0	\$0
Other Compensation	\$418,977	\$0	\$418,977	\$0	\$0	\$0	\$0
Related Benefits	\$15,950,572	\$0	\$15,950,572	\$0	\$0	\$0	\$0
Travel	\$70,623	\$0	\$70,623	\$0	\$0	\$0	\$0
Operating Services	\$14,143,193	\$0	\$14,143,193	\$0	\$0	\$0	\$0
Supplies	\$862,844	\$0	\$862,844	\$0	\$0	\$0	\$0
Professional Services	\$1,788,891	(\$15,743)	\$1,773,148	\$0	\$0	\$0	\$0
Other Charges	\$2,960,056	\$0	\$2,960,056	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,825,675	\$0	\$29,825,675	\$0	\$0	\$0	\$0
Acquisitions	\$295,734	\$0	\$295,734	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,410,045	(\$15,743)	\$92,394,302	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	389	0	389	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	403	0	403	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	413	0	413	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Energy Performance Contract Fund (V26)	\$41,208	\$0	\$41,208	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$15,000)	(\$743)	\$0	\$0	\$0	(\$15,743)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$15,000)	(\$743)	\$0	\$0	\$0	(\$15,743)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$15,000)	(\$743)	\$0	\$0	\$0	(\$15,743)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$313,008	\$0	\$313,008	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,197	\$0	\$287,197	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$12,462,292	\$0	\$12,462,292	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$266,389,612	\$0	\$266,389,612	\$0	\$0	\$0	\$0
TOTAL MOF	\$279,452,109	\$0	\$279,452,109	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$6,095,166	\$0	\$6,095,166	\$0	\$0	\$0	\$0
Other Compensation	\$188,789	\$0	\$188,789	\$0	\$0	\$0	\$0
Related Benefits	\$2,740,762	\$0	\$2,740,762	\$0	\$0	\$0	\$0
Travel	\$59,695	\$0	\$59,695	\$0	\$0	\$0	\$0
Operating Services	\$282,430	\$0	\$282,430	\$0	\$0	\$0	\$0
Supplies	\$27,278	\$0	\$27,278	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$259,237,330	\$0	\$259,237,330	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,820,659	\$0	\$10,820,659	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$279,452,109	\$0	\$279,452,109	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	14	0	14	0	0	0	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
OTHER CHARGES POSITIONS	10	0	10	0	0	0	0
NON-TO FTE POSITIONS	2	0	2	0	0	0	0
TOTAL POSITIONS	99	0	99	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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 2 NAME: Community Development Block Grant (CDBG)

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

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

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

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 Account

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$32,116,484	\$0	\$32,116,484	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,957,540	\$0	\$4,957,540	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	14	0	14	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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 Account

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

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

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

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 <i>07</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 23 2017 <i>Bang R. Davis</i> APPROVED </div> Act 3 of 2017, 2E.S., Preamble Section 11				
SUBMISSION DATE: 08/09/2017						
AGENCY BA-7 NUMBER: 18-03						
HEAD OF BUDGET UNIT: Glenn H. Curtis						
TITLE: The Adjutant General						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$33,245,337	\$0		\$33,245,337		
INTERAGENCY TRANSFERS	\$2,652,855	\$997,045		\$3,649,900		
FEES & SELF-GENERATED	\$4,959,917	\$0		\$4,959,917		
STATUTORY DEDICATIONS	\$50,000	\$0		\$50,000		
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0		\$50,000		
State Emergency Response Fund (V29)	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$51,560,960	\$0		\$51,560,960		
TOTAL	\$92,469,069	\$997,045		\$93,466,114		
AUTHORIZED POSITIONS	754	0		754		
AUTHORIZED OTHER CHARGES	3 0 ⁹⁸	0		3 0 ⁹⁸		
NON-TO FTE POSITIONS	60 0 ⁹⁸	0		60 0 ⁹⁸		
TOTAL POSITIONS	817 754 ⁹⁸	0		817 754 ⁹⁸		
PROGRAM EXPENDITURES						
	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs	\$62,307,725	423 306 ⁹⁸	\$997,045	0	\$63,304,770	423 306 ⁹⁸
Education	\$29,866,404	389 358 ⁹⁸	\$0	0	\$29,866,404	389 358 ⁹⁸
Auxillary Account	\$294,940	5 0 ⁹⁸	\$0	0	\$294,940	5 0 ⁹⁸
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$92,469,069	817 754 ⁹⁸	\$997,045	0	\$93,466,114	817 754 ⁹⁸

A

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		
SUBMISSION DATE: 08/09/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-03		

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

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

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

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

**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?

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$997,045	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$997,045	\$0	\$0	\$0	\$0

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

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

The IAT authority is required in FY18 to receive/execute funding from the Community Block Grant for expenditures/obligations the Military Department incurred in support of the response and recovery missions related to the 2016 August Flood.

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

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

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

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

OBJECTIVE:

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

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

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

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

**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 FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$26,777,239	\$0	\$26,777,239	\$0	\$0	\$0	\$0
Interagency Transfers	\$746,922	\$997,045	\$1,743,967	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,514,139	\$0	\$4,514,139	\$0	\$0	\$0	\$0
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,219,425	\$0	\$30,219,425	\$0	\$0	\$0	\$0
TOTAL MOF	\$62,307,725	\$997,045	\$63,304,770	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$16,435,709	\$0	\$16,435,709	\$0	\$0	\$0	\$0
Other Compensation	\$574,309	\$0	\$574,309	\$0	\$0	\$0	\$0
Related Benefits	\$7,745,367	\$0	\$7,745,367	\$0	\$0	\$0	\$0
Travel	\$133,010	\$0	\$133,010	\$0	\$0	\$0	\$0
Operating Services	\$12,572,744	\$0	\$12,572,744	\$0	\$0	\$0	\$0
Supplies	\$2,527,135	\$0	\$2,527,135	\$0	\$0	\$0	\$0
Professional Services	\$1,663,602	\$0	\$1,663,602	\$0	\$0	\$0	\$0
Other Charges	\$11,432,017	\$997,045	\$12,429,062	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,578,373	\$0	\$4,578,373	\$0	\$0	\$0	\$0
Acquisitions	\$831,379	\$0	\$831,379	\$0	\$0	\$0	\$0
Major Repairs	\$1,436,000	\$0	\$1,436,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$62,307,725	\$997,045	\$63,304,770	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	0	394	0	0	0	0
TOTAL T.O. POSITIONS	396	0	396	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	423	0	423	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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)	\$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
AMOUNT	\$0	\$997,045	\$0	\$0	\$0	\$997,045
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$997,045	\$0	\$0	\$0	\$997,045
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$997,045	\$0	\$0	\$0	\$997,045
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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 FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,468,098	\$0	\$6,468,098	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,905,933	\$0	\$1,905,933	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,341,535	\$0	\$21,341,535	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,866,404	\$0	\$29,866,404	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$13,327,451	\$0	\$13,327,451	\$0	\$0	\$0	\$0
Other Compensation	\$354,940	\$0	\$354,940	\$0	\$0	\$0	\$0
Related Benefits	\$5,799,670	\$0	\$5,799,670	\$0	\$0	\$0	\$0
Travel	\$196,697	\$0	\$196,697	\$0	\$0	\$0	\$0
Operating Services	\$3,327,392	\$0	\$3,327,392	\$0	\$0	\$0	\$0
Supplies	\$3,475,889	\$0	\$3,475,889	\$0	\$0	\$0	\$0
Professional Services	\$218,960	\$0	\$218,960	\$0	\$0	\$0	\$0
Other Charges	\$1,744,922	\$0	\$1,744,922	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$556,288	\$0	\$556,288	\$0	\$0	\$0	\$0
Acquisitions	\$158,000	\$0	\$158,000	\$0	\$0	\$0	\$0
Major Repairs	\$706,195	\$0	\$706,195	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,866,404	\$0	\$29,866,404	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	358	0	358	0	0	0	0
TOTAL T.O. POSITIONS	358	0	358	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	0	0	0	0
TOTAL POSITIONS	389	0	389	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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

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

**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 FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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
TOTAL MOF	\$294,940	\$0	\$294,940	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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
TOTAL EXPENDITURES	\$294,940	\$0	\$294,940	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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

**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
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1) The purpose of this BA7 is to request \$997,045 in IAT Revenue for the Other Charges category through the Community Development Block Grant program for expenditures incurred during the August Flooding event of 2016.
- 2)

REVENUES - \$997,045

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

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$997,045
- 3) If Self-Generated Revenues - \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$0
- 7) All Grants:

EXPENDITURES - \$997,045

- 1) Other Charges - \$ 997,045

OTHER

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

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 <i>108</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 23 2017 <i>Barry R. Dineen</i> APPROVED </div> <p style="font-size: small; margin-top: 5px;">Act 3 of 2017 RES Preamble Section 11</p>				
SUBMISSION DATE: 08/09/2017						
AGENCY BA-7 NUMBER: 18-02						
HEAD OF BUDGET UNIT: Glenn H. Curtis						
TITLE: The Adjutant General						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$33,245,337	\$0	\$33,245,337			
INTERAGENCY TRANSFERS	\$2,652,855	\$ 633,165	\$3,286,020			
FEES & SELF-GENERATED	\$4,959,917	\$0	\$4,959,917			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
State Emergency Response Fund (V29)	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$51,560,960	\$0	\$51,560,960			
TOTAL	\$92,469,069	\$633,165	\$93,102,234			
AUTHORIZED POSITIONS	754	0	754			
AUTHORIZED OTHER CHARGES	3 ⁰ SB	0	3 ⁰ SB			
NON-TO FTE POSITIONS	60 ⁰ SB	0	60 ⁰ SB			
TOTAL POSITIONS	817 ⁷⁵⁴ SB	0	817 ⁷⁵⁴ SB			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Military Affairs	\$62,307,725	423 ³⁹⁶ SB	\$633,165	0	\$62,940,890	423 ³⁹⁶ SB
Education	\$29,866,404	389 ³⁵⁸ SB	\$0	0	\$29,866,404	389 ³⁵⁸ SB
Auxillary Account	\$294,940	5 ⁰ SB	\$0	0	\$294,940	5 ⁰ SB
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$92,469,069	817 ⁷⁵⁴ SB	\$633,165	0	\$93,102,234	817 ⁷⁵⁴ SB

A

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		
SUBMISSION DATE: 08/09/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-02		

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

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



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

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

**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?

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$633,165	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$633,165	\$0	\$0	\$0	\$0

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

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

The IAT authority is required in FY18 to receive/execute funding from the Community Development Block Grant for expenditures/obligations the Military Department incurred in support of the response and recovery missions related to the 2016 Spring Severe Weather.

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

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

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

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

OBJECTIVE:

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

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

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

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

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 FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$26,777,239	\$0	\$26,777,239	\$0	\$0	\$0	\$0
Interagency Transfers	\$746,922	\$633,165	\$1,380,087	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,514,139	\$0	\$4,514,139	\$0	\$0	\$0	\$0
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,219,425	\$0	\$30,219,425	\$0	\$0	\$0	\$0
TOTAL MOF	\$62,307,725	\$633,165	\$62,940,890	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$16,435,709	\$0	\$16,435,709	\$0	\$0	\$0	\$0
Other Compensation	\$574,309	\$0	\$574,309	\$0	\$0	\$0	\$0
Related Benefits	\$7,745,367	\$0	\$7,745,367	\$0	\$0	\$0	\$0
Travel	\$133,010	\$0	\$133,010	\$0	\$0	\$0	\$0
Operating Services	\$12,572,744	\$0	\$12,572,744	\$0	\$0	\$0	\$0
Supplies	\$2,527,135	\$0	\$2,527,135	\$0	\$0	\$0	\$0
Professional Services	\$1,663,602	\$0	\$1,663,602	\$0	\$0	\$0	\$0
Other Charges	\$11,432,017	\$633,165	\$12,065,182	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,578,373	\$0	\$4,578,373	\$0	\$0	\$0	\$0
Acquisitions	\$831,379	\$0	\$831,379	\$0	\$0	\$0	\$0
Major Repairs	\$1,436,000	\$0	\$1,436,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$62,307,725	\$633,165	\$62,940,890	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	0	394	0	0	0	0
TOTAL T.O. POSITIONS	396	0	396	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	423	0	423	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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)	\$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: MILITARY AFFAIRS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$633,165	\$0	\$0	\$0	\$633,165
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$633,165	\$0	\$0	\$0	\$633,165
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$633,165	\$0	\$0	\$0	\$633,165
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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 FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,468,098	\$0	\$6,468,098	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,905,933	\$0	\$1,905,933	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,341,535	\$0	\$21,341,535	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,866,404	\$0	\$29,866,404	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,327,451	\$0	\$13,327,451	\$0	\$0	\$0	\$0
Other Compensation	\$354,940	\$0	\$354,940	\$0	\$0	\$0	\$0
Related Benefits	\$5,799,670	\$0	\$5,799,670	\$0	\$0	\$0	\$0
Travel	\$196,697	\$0	\$196,697	\$0	\$0	\$0	\$0
Operating Services	\$3,327,392	\$0	\$3,327,392	\$0	\$0	\$0	\$0
Supplies	\$3,475,889	\$0	\$3,475,889	\$0	\$0	\$0	\$0
Professional Services	\$218,960	\$0	\$218,960	\$0	\$0	\$0	\$0
Other Charges	\$1,744,922	\$0	\$1,744,922	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$556,288	\$0	\$556,288	\$0	\$0	\$0	\$0
Acquisitions	\$158,000	\$0	\$158,000	\$0	\$0	\$0	\$0
Major Repairs	\$706,195	\$0	\$706,195	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,866,404	\$0	\$29,866,404	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	358	0	358	0	0	0	0
TOTAL T.O. POSITIONS	358	0	358	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	0	0	0	0
TOTAL POSITIONS	389	0	389	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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 FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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
TOTAL MOF	\$294,940	\$0	\$294,940	\$0	\$0	\$0	\$0

EXPENDITURES:							
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
TOTAL EXPENDITURES	\$294,940	\$0	\$294,940	\$0	\$0	\$0	\$0

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0						
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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

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 \$633,165 in IAT Revenue for the Other Charges category through the Community Development Block Grant program for expenditures incurred during the Spring Flooding event of 2016.

2)

REVENUES - \$633,165

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

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$633,165
- 3) If Self-Generated Revenues - \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$0
- 7) All Grants:

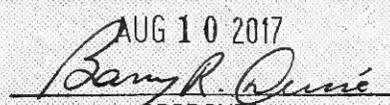
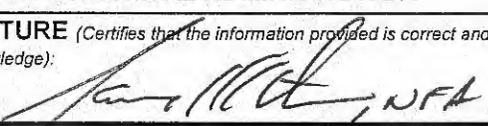
EXPENDITURES - \$633,165

- 1) Other Charges - \$633,165

OTHER

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

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: NORTHEAST LA VETS HOME		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 03-132		14				
7/11/2017		Approval and Authority:				
AGENCY BA-7 NUMBER: FY 2017 CARRYFORWARD		<div style="border: 1px solid black; padding: 5px;"> Division of Administration Office of Planning & Budget AUG 10 2017  APPROVED </div>				
HEAD OF BUDGET UNIT: JAMES "KEN" HOUSTON		R.S. 39182C				
TITLE: LTC HOSPITAL ADMINISTRATOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$2,637,923	\$0	\$2,637,923			
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	\$8,697,196	\$61,189	\$8,758,385			
TOTAL	\$11,335,119	\$61,189	\$11,396,308			
AUTHORIZED POSITIONS	149	0	149			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	149	0	149			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Northeast LA Veterans Home Executive Administration	\$11,335,119	149	\$61,189	0	\$11,396,308	149
CDBG	\$0	0	\$0	0	\$0	0
Auxillary Account	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$11,335,119	149	\$61,189	0	\$11,396,308	149

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: NORTHEAST LA VETS HOME	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-132		
42927	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$61,189	\$0	\$0	\$0	\$0
TOTAL	\$61,189	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 NO ADDITIONAL PERSONNEL.

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

The vehicle acquisition funding and expenditure was appropriated for FY 2016/2017 therefore, we are submitting this BA-7 so we can use the FY 2016-2017 approved appropriation funding and expenditure to acquire this 12 passenger handicap vehicle.

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

**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.
Not able to utilize funds and expenditures that were appropriated for this vehicle acquisition.

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

OBJECTIVE:

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

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

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

None



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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

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

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: Northeast La Veterans Home

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$2,637,923	\$0	\$2,637,923	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,697,196	\$61,189	\$8,758,385	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,335,119	\$61,189	\$11,396,308	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$5,185,536	\$0	\$5,185,536	\$0	\$0	\$0	\$0
Other Compensation	\$84,000	\$0	\$84,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,483,550	\$0	\$2,483,550	\$0	\$0	\$0	\$0
Travel	\$7,957	\$0	\$7,957	\$0	\$0	\$0	\$0
Operating Services	\$527,755	\$0	\$527,755	\$0	\$0	\$0	\$0
Supplies	\$995,399	\$0	\$995,399	\$0	\$0	\$0	\$0
Professional Services	\$577,528	\$0	\$577,528	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$984,147	\$0	\$984,147	\$0	\$0	\$0	\$0
Acquisitions	\$318,759	\$61,189	\$379,948	\$0	\$0	\$0	\$0
Major Repairs	\$170,488	\$0	\$170,488	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,335,119	\$61,189	\$11,396,308	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	149	0	149	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	149	0	149	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	149	0	149	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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 1 NAME: Northeast La Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$61,189	\$61,189
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$61,189	\$61,189
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$61,189	\$61,189
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is necessary to rollover FY 2017 encumbrance PO # 2000251984 of \$61,189.37 for a 12 passenger van. This PO was issued 3/24/2017 unfortunately we were informed that the vehicle would not be ready for delivery till October 2018. The Federal funds were appropriated and available for FY 2017 and the expenditure was appropriated in FY 2017. Since the vehicle will not be delivered till October 2018 we need to roll these revenues and expenditures from FY 2017 to FY 2018.

REVENUES

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

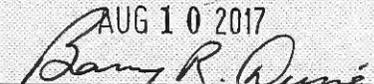
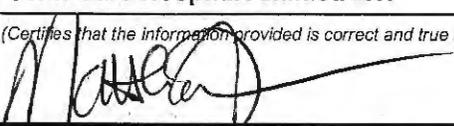
EXPENDITURES

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

OTHER

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

RECEIVED JUL 18 2017

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY					
AGENCY: Southwest Louisiana Veterans Home		OPB LOG NUMBER 15			AGENDA NUMBER		
SCHEDULE NUMBER: 03-134		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2017  APPROVED </div> R.S. 39:82C					
SUBMISSION DATE: July 17, 2017							
AGENCY BA-7 NUMBER: FY 2017 Carryforward							
HEAD OF BUDGET UNIT: Matthew D. Duhon							
TITLE: Long Term Care Hospital Administrator							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:							
DIRECT	\$0	\$0		\$0			
INTERAGENCY TRANSFERS	\$80,800	\$0		\$80,800			
FEES & SELF-GENERATED	\$2,950,354	\$0		\$2,950,354			
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	\$8,645,609	\$107,947		\$8,753,556			
TOTAL	\$11,676,763	\$107,947		\$11,784,710			
AUTHORIZED POSITIONS	148	0		148			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	0	0		0			
TOTAL POSITIONS	148	0		148			
PROGRAM EXPENDITURES							
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Southwest Louisiana Veterans Home Executive Administration JM	\$11,676,763	148	\$107,947	0	\$11,784,710	148	
EDBG JM	\$0	0	\$0	0	\$0	0	
Auxillary Account JM	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$11,676,763	148	\$107,947	0	\$11,784,710	148	

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Southwest Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-134		
SUBMISSION DATE: July 17, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 2017 Carryforward		

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

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



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

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

**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?

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$107,947	\$0	\$0	\$0	\$0
TOTAL	\$107,947	\$0	\$0	\$0	\$0

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

N/A

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

Funding for the following purchases was appropriated in FY 2017:

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

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

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

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

This BA-7 is not after the fact.

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.

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

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

OBJECTIVE:

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

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

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

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

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

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: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$80,800	\$0	\$80,800	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,950,354	\$0	\$2,950,354	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,645,609	\$107,947	\$8,753,556	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,676,763	\$107,947	\$11,784,710	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$4,785,922	\$0	\$4,785,922	\$0	\$0	\$0	\$0
Other Compensation	\$176,000	\$0	\$176,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,890,903	\$0	\$2,890,903	\$0	\$0	\$0	\$0
Travel	\$9,972	\$0	\$9,972	\$0	\$0	\$0	\$0
Operating Services	\$606,876	\$0	\$606,876	\$0	\$0	\$0	\$0
Supplies	\$895,644	\$0	\$895,644	\$0	\$0	\$0	\$0
Professional Services	\$517,010	\$0	\$517,010	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$392,323	\$0	\$392,323	\$0	\$0	\$0	\$0
Acquisitions	\$582,107	\$85,790	\$667,897	\$0	\$0	\$0	\$0
Major Repairs	\$820,006	\$22,157	\$842,163	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,676,763	\$107,947	\$11,784,710	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	148	0	148	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	148	0	148	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	148	0	148	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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 1 NAME: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$107,947	\$107,947
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$85,790	\$85,790
Major Repairs	\$0	\$0	\$0	\$0	\$22,157	\$22,157
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$107,947	\$107,947
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

Federal Funds:

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

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

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

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

EXPENDITURES

The following categories will be increased:

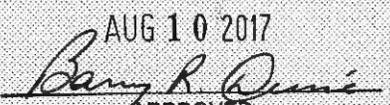
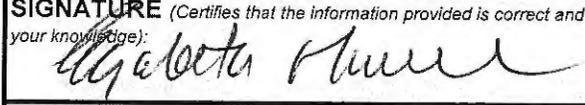
Acquisitions - \$85,790

Major Repairs - \$22,156.76

OTHER

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

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

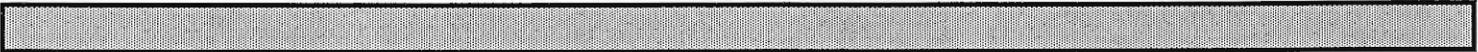
DEPARTMENT: LA Department of Justice		FOR OPB USE ONLY				
AGENCY: Office of the Attorney General		OPB LOG NUMBER 47		AGENDA NUMBER		
SCHEDULE NUMBER: 04B		Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget AUG 10 2017  APPROVED </div>				
SUBMISSION DATE: July 20, 2017						
AGENCY BA-7 NUMBER: 1718 - 02 CARRYFORWARD						
HEAD OF BUDGET UNIT: Elizabeth Murrill						
TITLE: Dir. of Admin. Services/Solicitor General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>R.S. 39:82C</i>				
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$19,021,642	\$0		\$19,021,642		
INTERAGENCY TRANSFERS	\$25,661,402	\$0		\$25,661,402		
FEES & SELF-GENERATED	\$6,816,714	\$0		\$6,816,714		
STATUTORY DEDICATIONS	\$14,913,193	\$74,170		\$14,987,363		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$14,913,193	\$74,170		\$14,987,363		
FEDERAL	\$7,282,899	\$232,531		\$7,515,430		
TOTAL	\$73,695,850	\$306,701		\$74,002,551		
AUTHORIZED POSITIONS	483 0	0		483 0		
AUTHORIZED OTHER CHARGES	<i>SR</i> 1 0	0		<i>SR</i> 1 0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	484 0	0		484 0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative Services Program	\$6,114,291	57	\$0	0	\$6,114,291	57
Civil Program	\$26,872,555	74	\$0	0	\$26,872,555	74
Criminal Program	\$16,100,533	130 129	\$306,701	0	\$16,407,234	130 129
Litigation Program	\$18,315,758	172	\$0	0	\$18,315,758	172
Gaming Program	\$6,292,713	51	\$0	0	\$6,292,713	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$73,695,850	484 483	\$306,701	0	\$74,002,551	484 483

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

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

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$2,456,328	\$0	\$2,456,328
Department of Justice Legal Support Fund (JS5)	\$1,600,000	\$0	\$1,600,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Louisiana Fund (Z13)	\$1,048,200	\$0	\$1,048,200
Medical Assistance Programs Fraud Detection (H14)	\$1,755,869	\$74,170	\$1,830,039
Insurance Fraud Investigation Fund (I09)	\$740,065	\$0	\$740,065
Sex Offender Registry Technology Fund (P25)	\$1,015,943	\$0	\$1,015,943
Video Draw Poker Device Fund (G03)	\$3,177,655	\$0	\$3,177,655
Riverboat Gaming Enforcement Fund (G04)	\$1,869,475	\$0	\$1,869,475
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$834,658	\$0	\$834,658
SUBTOTAL (to Page 1)	\$14,913,193	\$74,170	\$14,987,363



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Medicaid Assistance Programs Fraud Detection Fund: 74,170; Federal:\$232,531; Total \$306,701

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$74,170	\$0	\$0	\$0	\$0
FEDERAL	\$232,531	\$0	\$0	\$0	\$0
TOTAL	\$306,701	\$0	\$0	\$0	\$0

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

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

This request is to carryforward funds for items encumbered in FY16-17 and were not liquidated prior to June 30, 2017. Payments are to be made in FY17-18.

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$2,249,271	\$0	\$2,249,271	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,865,020	\$0	\$3,865,020	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,114,291	\$0	\$6,114,291	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$1,563,612	\$0	\$1,563,612	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$1,233,724	\$0	\$1,233,724	\$0	\$0	\$0	\$0
Travel	\$105,175	\$0	\$105,175	\$0	\$0	\$0	\$0
Operating Services	\$283,634	\$0	\$283,634	\$0	\$0	\$0	\$0
Supplies	\$32,320	\$0	\$32,320	\$0	\$0	\$0	\$0
Professional Services	\$317,534	\$0	\$317,534	\$0	\$0	\$0	\$0
Other Charges	\$415,207	\$0	\$415,207	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,523,774	\$0	\$1,523,774	\$0	\$0	\$0	\$0
Acquisitions	\$135,495	\$0	\$135,495	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,114,291	\$0	\$6,114,291	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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
Unclassified	57	0	57	0	0	0	0
TOTAL T.O. POSITIONS	57	0	57	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	57	0	57	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Department of Justice Legal Support Fund (JS5)	\$1,408,692	\$0	\$1,408,692	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$2,456,328	\$0	\$2,456,328	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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: Administrative Services Program

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$11,764,843	\$0	\$11,764,843	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,177,801	\$0	\$6,177,801	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,592,842	\$0	\$6,592,842	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,654,508	\$0	\$1,654,508	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$682,561	\$0	\$682,561	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,872,555	\$0	\$26,872,555	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$6,399,134	\$0	\$6,399,134	\$0	\$0	\$0	\$0
Other Compensation	\$1,265,895	\$0	\$1,265,895	\$0	\$0	\$0	\$0
Related Benefits	\$3,169,949	\$0	\$3,169,949	\$0	\$0	\$0	\$0
Travel	\$456,214	\$0	\$456,214	\$0	\$0	\$0	\$0
Operating Services	\$199,367	\$0	\$199,367	\$0	\$0	\$0	\$0
Supplies	\$135,422	\$0	\$135,422	\$0	\$0	\$0	\$0
Professional Services	\$3,778,655	\$0	\$3,778,655	\$0	\$0	\$0	\$0
Other Charges	\$10,575,006	\$0	\$10,575,006	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$820,152	\$0	\$820,152	\$0	\$0	\$0	\$0
Acquisitions	\$72,761	\$0	\$72,761	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,872,555	\$0	\$26,872,555	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	74	0	74	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	74	0	74	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Louisiana Fund (Z13)	\$1,048,200	\$0	\$1,048,200	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$191,308	\$0	\$191,308	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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: Civil Program

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

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

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

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

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: Criminal Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,007,528	\$0	\$5,007,528	\$0	\$0	\$0	\$0
Interagency Transfers	\$869,024	\$0	\$869,024	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,511,877	\$74,170	\$3,586,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,600,338	\$232,531	\$6,832,869	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,100,533	\$306,701	\$16,407,234	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$6,432,580	\$0	\$6,432,580	\$0	\$0	\$0	\$0
Other Compensation	\$269,036	\$0	\$269,036	\$0	\$0	\$0	\$0
Related Benefits	\$3,165,780	\$0	\$3,165,780	\$0	\$0	\$0	\$0
Travel	\$364,532	\$0	\$364,532	\$0	\$0	\$0	\$0
Operating Services	\$463,805	\$0	\$463,805	\$0	\$0	\$0	\$0
Supplies	\$385,596	\$0	\$385,596	\$0	\$0	\$0	\$0
Professional Services	\$555,190	\$5,100	\$560,290	\$0	\$0	\$0	\$0
Other Charges	\$3,538,693	\$10,020	\$3,548,713	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$505,673	\$0	\$505,673	\$0	\$0	\$0	\$0
Acquisitions	\$419,648	\$291,581	\$711,229	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,100,533	\$306,701	\$16,407,234	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	129	0	129	0	0	0	0
TOTAL T.O. POSITIONS	129	0	129	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	130	0	130	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Medical Assistance Programs Fraud Detection (H14)	\$1,755,869	\$74,170	\$1,830,039	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Fund (I09)	\$740,065	\$0	\$740,065	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund (P25)	\$1,015,943	\$0	\$1,015,943	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: Criminal Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$74,170	\$232,531	\$306,701

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$1,275	\$3,825	\$5,100
Other Charges	\$0	\$0	\$0	\$0	\$10,020	\$10,020
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$72,895	\$218,686	\$291,581
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$74,170	\$232,531	\$306,701

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Litigation Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$18,315,758	\$0	\$18,315,758	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,315,758	\$0	\$18,315,758	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$10,056,943	\$0	\$10,056,943	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$5,269,054	\$0	\$5,269,054	\$0	\$0	\$0	\$0
Travel	\$124,800	\$0	\$124,800	\$0	\$0	\$0	\$0
Operating Services	\$784,744	\$0	\$784,744	\$0	\$0	\$0	\$0
Supplies	\$115,231	\$0	\$115,231	\$0	\$0	\$0	\$0
Professional Services	\$74,500	\$0	\$74,500	\$0	\$0	\$0	\$0
Other Charges	\$29,909	\$0	\$29,909	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,610,393	\$0	\$1,610,393	\$0	\$0	\$0	\$0
Acquisitions	\$113,104	\$0	\$113,104	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,315,758	\$0	\$18,315,758	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	172	0	172	0	0	0	0
TOTAL T.O. POSITIONS	172	0	172	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	172	0	172	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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 4 NAME: Litigation Program

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

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

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

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

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: Gaming Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$298,819	\$0	\$298,819	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$112,106	\$0	\$112,106	\$0	\$0	\$0	\$0
Statutory Dedications *	\$5,881,788	\$0	\$5,881,788	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,292,713	\$0	\$6,292,713	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$3,202,256	\$0	\$3,202,256	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$0
Related Benefits	\$1,636,344	\$0	\$1,636,344	\$0	\$0	\$0	\$0
Travel	\$52,350	\$0	\$52,350	\$0	\$0	\$0	\$0
Operating Services	\$175,189	\$0	\$175,189	\$0	\$0	\$0	\$0
Supplies	\$53,586	\$0	\$53,586	\$0	\$0	\$0	\$0
Professional Services	\$182,290	\$0	\$182,290	\$0	\$0	\$0	\$0
Other Charges	\$70,044	\$0	\$70,044	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$576,148	\$0	\$576,148	\$0	\$0	\$0	\$0
Acquisitions	\$165,798	\$0	\$165,798	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,292,713	\$0	\$6,292,713	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	51	0	51	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	51	0	51	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Video Draw Poker Device Fund (G03)	\$3,177,655	\$0	\$3,177,655	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$1,869,475	\$0	\$1,869,475	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$834,658	\$0	\$834,658	\$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: Gaming Program

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

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

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

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

1. If Statutory Dedications

Medicaid Assistance Programs Fraud Detection Fund (25%): \$74,170

2. If Federal Funds

Federal Funds (75%): \$232,531

TOTAL: \$306,701

EXPENDITURES

Criminal Program:

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

OTHER

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

Elizabeth Murrill
Director, Administrative Services/Solicitor General
326-6705

Wilbur "Bill" Stiles
Chief Deputy/First Assistant Attorney General
326-6705

Outstanding PO's for Fiscal Year 17 as of 8:02:46 AM

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

CRIMINAL CFMS CONTRACTS (BA-7 #02)

720893581	STEVEN G ZEGAR OD APOC	141	17000155665	17	01	300	141	4104	(75%) FEDERAL	T161	3460	8/9/2016	\$3,825.00	\$0.00	\$3,825.00	Review patient charts, billing, expert testimony when needed
720893581	STEVEN G ZEGAR OD APOC	141	17000155665	17	02	300	141	4105	(25%) MEDICAID	T161	3460	8/9/2016	\$1,275.00	\$0.00	\$1,275.00	Review patient charts, billing, expert testimony when needed
720791940	ASSOCIATED OFFICE SYSTEMS	141	17000262725	17	01	300	141	4142	(ALL) FEDERAL	IP16	3750	5/23/2017	\$10,019.97	\$0.00	\$10,019.97	Heavy Duty Shelving
Total CFMS Contracts															\$15,119.97	

CRIMINAL OUTSTANDING PO's (BA-7 #02)

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

Total Contracts and PO's 306,701.32

MOF		OBJECTS	
MEDICAID	\$74,170.35	3460	\$3,825.00 Federal
FEDERAL	\$232,530.97	3460	\$1,275.00 Medicaid
	<u>\$306,701.32</u>	3750	\$10,019.97 Federal
		4420	\$216,745.38 Federal
		4420	\$72,248.47 Medicaid
		4441	\$1,940.62 Federal
		4441	\$646.88 Medicaid
			<u>\$306,701.32</u>

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

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

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

Reverse
 Carryforward BA-7

DEPARTMENT: Dept of Economic Development		FOR OPB USE ONLY					
AGENCY: Office of the Secretary		OPB LOG NUMBER 69			AGENDA NUMBER		
SCHEDULE NUMBER: 05-251		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 22 2017 Barry R. Dennis APPROVED </div> <p style="font-size: 0.8em; margin-top: 5px;">R. S. 39:82, Carryforward Reversal; JRCB 8/11/17</p>					
SUBMISSION DATE: 08/17/17							
AGENCY BA-7 NUMBER: 1							
HEAD OF BUDGET UNIT: Anne G. Villa							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Anne G. Villa							
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:							
DIRECT	\$9,288,160	(\$1,120)		\$9,287,040			
INTERAGENCY TRANSFERS	\$0	(\$30,654)		(\$30,654)			
FEES & SELF-GENERATED	\$2,344,456	\$0		\$2,344,456			
STATUTORY DEDICATIONS	\$8,964,895	(\$469,853)		\$8,495,042			
[Select Statutory Dedication]	\$0	\$0		\$0			
[Select Statutory Dedication]	\$0	\$0		\$0			
Subtotal of Dedications from Page 2	\$8,964,895	(\$469,853)		\$8,495,042			
FEDERAL	\$0	\$0		\$0			
TOTAL	\$20,597,511	(\$501,627)		\$20,095,884			
AUTHORIZED POSITIONS	0	0		0			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	0	0		0			
TOTAL POSITIONS	0	0		0			
PROGRAM EXPENDITURES							
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Executive Administration	\$20,597,511	36	(\$501,627)	0	\$20,095,884	36	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$20,597,511	36	(\$501,627)	0	\$20,095,884	36	

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

Carryforward BA-7

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-251		
SUBMISSION DATE: 08/17/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	8,964,895	(\$379,796)	\$8,585,099
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0
Rapid Response Fund (EDR)	-	(\$90,057)	(\$90,057)
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$8,964,895	(\$469,853)	\$8,495,042



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

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

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

Carryforward BA-7

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

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

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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

Carryforward BA-7

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT			
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p>			
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>			
OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p>			
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p>			
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p>			

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

Carryforward BA-7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive & Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	9,288,160	(\$1,120)	\$9,287,040	\$0	\$0	\$0	\$0
Interagency Transfers	-	(\$30,654)	(\$30,654)	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,344,456	\$0	\$2,344,456	\$0	\$0	\$0	\$0
Statutory Dedications *	\$8,964,895	(\$469,853)	\$8,495,042	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,597,511	(\$501,627)	\$20,095,884	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	3,151,538	\$0	\$3,151,538	\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	1,801,587	\$0	\$1,801,587	\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	512,393	\$0	\$512,393	\$0	\$0	\$0	\$0
Supplies	150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	645,000	(\$1,120)	\$643,880	\$0	\$0	\$0	\$0
Other Charges	11,725,878	(\$500,507)	\$11,225,371	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	2,308,543	\$0	\$2,308,543	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,597,511	(\$501,627)	\$20,095,884	\$0	\$0	\$0	\$0
POSITIONS							
Classified	23	0	23	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	36	0	36	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	36	0	36	0	0	0	0
* Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	8,964,895	(\$379,796)	\$8,585,099	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	(\$90,057)	(\$90,057)	\$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

Carryforward BA-7

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive & Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,120)	(\$30,654)	\$0	(\$469,853)	\$0	(\$501,627)

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$1,120)	\$0	\$0	\$0	\$0	(\$1,120)
Other Charges	\$0	(\$30,654)	\$0	(\$469,853)	\$0	(\$500,507)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,120)	(\$30,654)	\$0	(\$469,853)	\$0	(\$501,627)

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

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

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

Carryforward BA-7

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: Office of Business Development		OPB LOG NUMBER 25		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 10 2017 APPROVED </div>				
SUBMISSION DATE: 7/20/17						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		R.S. 39:82C				
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	4,441,007	\$0	\$4,441,007			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	15,106,577	\$0	\$15,106,577			
STATUTORY DEDICATIONS	\$7,614,308	\$0	\$7,614,308			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$7,614,308	\$0	\$7,614,308			
FEDERAL	7,500,000	\$363,143	\$7,863,143			
TOTAL	\$34,661,892	\$363,143	\$35,025,035			
AUTHORIZED POSITIONS	77	0	77			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	77	0	77			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Business Development	\$25,236,158	63	\$363,143	0	\$25,599,301	63
Business Incentives <i>Incentives</i>	\$9,425,734	14	\$0	0	\$9,425,734	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$34,661,892	77	\$363,143	0	\$35,025,035	77

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

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

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	5,614,308	\$0	\$5,614,308
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$7,614,308	\$0	\$7,614,308



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

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

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

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

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

Federal Funds - ~~\$4,363,934~~ **363,143**
AP

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$363,143	\$0	\$0	\$0	\$0
TOTAL	\$363,143	\$0	\$0	\$0	\$0

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

N/A

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

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

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

N/A

**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.

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	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	4,441,007	\$0	\$4,441,007	\$0	\$0	\$0	\$0
Interagency Transfers	0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	13,937,890	\$0	\$13,937,890	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,857,261	\$0	\$6,857,261	\$0	\$0	\$0	\$0
FEDERAL FUNDS	-	\$363,143	\$363,143	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,236,158	\$363,143	\$25,599,301	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	5,009,459	\$0	\$5,009,459	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,313,758	\$0	\$2,313,758	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	175,771	\$0	\$175,771	\$0	\$0	\$0	\$0
Supplies	37,117	\$0	\$37,117	\$0	\$0	\$0	\$0
Professional Services	11,751,217	\$0	\$11,751,217	\$0	\$0	\$0	\$0
Other Charges	5,417,039	\$363,143	\$5,780,182	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	90,195	\$0	\$90,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,236,158	\$363,143	\$25,599,301	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	25	0	25	0	0	0	0
Unclassified	38	0	38	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Louisiana Economic Development Fund (ED6)	4,857,261	\$0	\$4,857,261	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$363,143	\$363,143
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$363,143	\$363,143
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$363,143	\$363,143
OVER / (UNDER)	\$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: Business Incentives Incentives

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,168,687	\$0	\$1,168,687	\$0	\$0	\$0	\$0
Statutory Dedications *	\$757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,425,734	\$0	\$9,425,734	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	797,593	\$0	\$797,593	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	382,955	\$0	\$382,955	\$0	\$0	\$0	\$0
Travel	42,191	\$0	\$42,191	\$0	\$0	\$0	\$0
Operating Services	40,206	\$0	\$40,206	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	409,500	\$0	\$409,500	\$0	\$0	\$0	\$0
Other Charges	7,717,500	\$0	\$7,717,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	29,898	\$0	\$29,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,425,734	\$0	\$9,425,734	\$0	\$0	\$0	\$0

POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	14	0	14	0	0	0	0

* Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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: Business Incentives Incentives
JAS

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

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

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

Reverse Carryforward BA-7

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: Office of Business Development		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252		70				
SUBMISSION DATE: 8/17/17		Approval and Authority:				
AGENCY BA-7 NUMBER: 1		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> AUG 22 2017 APPROVED </div> </div>				
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
		<i>R.S. 39:82, Carryforward Reversal; JLCB 8/11/17</i>				
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	4,473,535	\$0	\$4,473,535			
INTERAGENCY TRANSFERS	-	\$0	\$0			
FEES & SELF-GENERATED	15,106,577	(\$153,887)	\$14,952,690			
STATUTORY DEDICATIONS	\$7,614,308	(\$457,180)	\$7,157,128			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$7,614,308	(\$457,180)	\$7,157,128			
FEDERAL	7,500,000	\$0	\$7,500,000			
TOTAL	\$34,694,420	(\$611,067)	\$34,083,353			
AUTHORIZED POSITIONS	77	0	77			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	77	0	77			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$25,255,675	63	(\$480,100)	0	\$24,775,575	63
Business Incentives	\$9,438,745	14	(\$130,967)	0	\$9,307,778	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$34,694,420	77	(\$611,067)	0	\$34,083,353	77

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

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

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	5,614,308	(\$457,180)	\$5,157,128
Rapid Response Fund (EDR)	-	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000
Entertainment Promotion and Marketing Fund (EDE)	-	\$0	\$0
2013 Amnesty Collections Fund (STB)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$7,614,308	(\$457,180)	\$7,157,128



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

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

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

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

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

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prio fiscal years into the new fiscal year.

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

**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.

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

OBJECTIVE:

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	4,460,524	\$0	\$4,460,524	\$0	\$0	\$0	\$0
Interagency Transfers	0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	13,937,890	(\$24,360)	\$13,913,530	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,857,261	(\$455,740)	\$6,401,521	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,255,675	(\$480,100)	\$24,775,575	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	5,021,169	\$0	\$5,021,169	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,321,565	\$0	\$2,321,565	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	175,771	\$0	\$175,771	\$0	\$0	\$0	\$0
Supplies	37,117	\$0	\$37,117	\$0	\$0	\$0	\$0
Professional Services	11,751,217	(\$24,360)	\$11,726,857	\$0	\$0	\$0	\$0
Other Charges	5,417,039	(\$455,740)	\$4,961,299	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	90,195	\$0	\$90,195	\$0	\$0	\$0	\$0
Acquisitions	0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,255,675	(\$480,100)	\$24,775,575	\$0	\$0	\$0	\$0

POSITIONS							
Classified	26	0	26	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	0

* Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	4,857,261	(\$455,740)	\$4,401,521	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Entertainment Promotion and Marketing Fund (EDE)	-	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Filmmakers Grant Fund (EDG)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013 Amnesty Collections Fund (STB)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$24,360)	(\$455,740)	\$0	(\$480,100)

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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	(\$24,360)	\$0	\$0	(\$24,360)
Other Charges	\$0	\$0	\$0	(\$455,740)	\$0	(\$455,740)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$24,360)	(\$455,740)	\$0	(\$480,100)

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

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	13,011	\$0	\$13,011	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,168,687	(\$129,527)	\$1,039,160	\$0	\$0	\$0	\$0
Statutory Dedications *	\$757,047	(\$1,440)	\$755,607	\$0	\$0	\$0	\$0
FEDERAL FUNDS	7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,438,745	(\$130,967)	\$9,307,778	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	805,400	\$0	\$805,400	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	388,159	\$0	\$388,159	\$0	\$0	\$0	\$0
Travel	42,191	\$0	\$42,191	\$0	\$0	\$0	\$0
Operating Services	40,206	\$0	\$40,206	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	409,500	(\$129,527)	\$279,973	\$0	\$0	\$0	\$0
Other Charges	7,717,500	(\$1,440)	\$7,716,060	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	29,898	\$0	\$29,898	\$0	\$0	\$0	\$0
Acquisitions	-	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,438,745	(\$130,967)	\$9,307,778	\$0	\$0	\$0	\$0

POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	14	0	14	0	0	0	0

* Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	757,047	(\$1,440)	\$755,607	\$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: Business Incentives

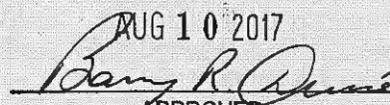
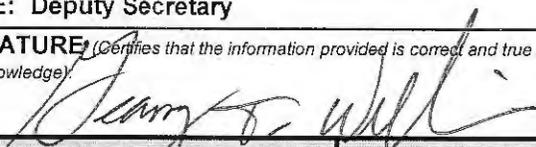
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$129,527)	(\$1,440)	\$0	(\$130,967)

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$129,527)	\$0	\$0	(\$129,527)
Other Charges	\$0	\$0	\$0	(\$1,440)	\$0	(\$1,440)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$129,527)	(\$1,440)	\$0	(\$130,967)

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

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

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY							
AGENCY: Office of Juvenile Justice		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 08C-403		29							
SUBMISSION DATE: July 20, 2017		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2017  APPROVED </div>							
AGENCY BA-7 NUMBER: 07-403-02									
HEAD OF BUDGET UNIT: Dr. James Bueche									
TITLE: Deputy Secretary									
SIGNATURE: <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 									
		R.S. 39:82C							
MEANS OF FINANCING		CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:									
DIRECT		\$109,059,368				\$109,059,368			
INTERAGENCY TRANSFERS		\$11,959,959				\$11,959,959			
FEES & SELF-GENERATED		\$775,487				\$775,487			
STATUTORY DEDICATIONS		\$149,022				\$149,022			
Youthful Offender Management Fund (CR2)		\$149,022				\$149,022			
[Select Statutory Dedication]									
Subtotal of Dedications from Page 2									
FEDERAL		\$891,796		\$16,210		\$908,006			
TOTAL		\$122,835,632		\$16,210		\$122,851,842			
AUTHORIZED POSITIONS		944				944			
AUTHORIZED OTHER CHARGES		7				7			
NON-TO FTE POSITIONS		25				25			
TOTAL POSITIONS		976				976			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Administration		\$14,907,723		68-48 180		\$16,210		48 68 8	
North Region		\$34,529,499		372370 180				370 372	
Central/Southwest Region		\$19,367,691		236231 180				234 236	
Southeast Region		\$26,909,453		302295 180				295 300	
Contract Services		\$26,885,584							
Auxiliary		\$235,682							
Subtotal of programs from Page 2:									
TOTAL		\$122,835,632		944 976		\$16,210		\$122,851,842 944 976	

**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 for this request is Federal funds. The Federal expenditures are part of a US Department of Justice grant.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$16,210	(\$16,210)			
TOTAL	\$16,210	(\$16,210)			

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

Not Applicable

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

This request is to allow the rollover of FY 2016-2017 budget authority to FY 2017-2018. The expenditures associated with these funds were not completed by June 30, 2017.

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

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

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 request is to allow the carry forward of FY 2016-2017 purchase orders to FY 2017-2018. See attached Rollover Justification for further information.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

Not applicable

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

Not applicable

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

This request is to allow the rollover of FY 2016-2017 Federal budget authority to FY 2017-2018. With the approval of this BA-7, the Office of Juvenile Justice will have the required budget authority to allow for the encumbered items.

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: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$12,950,462		\$12,950,462				
Interagency Transfers	\$1,837,359		\$1,837,359				
Fees & Self-Generated	\$35,886		\$35,886				
Statutory Dedications *							
FEDERAL FUNDS	\$84,016	\$16,210	\$100,226	(\$16,210)			
TOTAL MOF	\$14,907,723	\$16,210	\$14,923,933	(\$16,210)			
EXPENDITURES:							
Salaries	\$3,431,681		\$3,431,681				
Other Compensation	\$332,800		\$332,800				
Related Benefits	\$6,087,069		\$6,087,069				
Travel	\$26,626		\$26,626				
Operating Services	\$139,704		\$139,704				
Supplies	\$69,867		\$69,867				
Professional Services	\$50,140	\$1,260	\$51,400	(\$1,260)			
Other Charges	\$1,962,098	\$14,950	\$1,977,048	(\$14,950)			
Debt Services							
Interagency Transfers	\$2,807,738		\$2,807,738				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$14,907,723	\$16,210	\$14,923,933	(\$16,210)			
POSITIONS							
Classified	41		41				
Unclassified	7		7				
TOTAL T.O. POSITIONS	48		48				
OTHER CHARGES POSITIONS	6		6				
NON-TO FTE POSITIONS	14		14				
TOTAL POSITIONS	68		68				
* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$16,210	\$16,210

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services					\$1,260	\$1,260
Other Charges					\$14,950	\$14,950
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$16,210	\$16,210

OVER / (UNDER)						
----------------	--	--	--	--	--	--

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES

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

11.

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

OTHER

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

Garry Williams
Deputy Undersecretary
225-287-7900
Garry.Williams@LA.GOV

Kerri L. Horton
Budget Analyst 4
225-925-6030
Kerri.Horton@LA.GOV

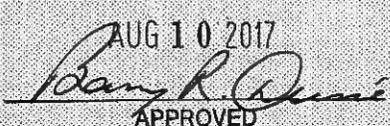
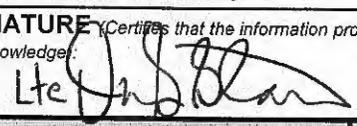
John McCianahan
Budget Analyst 4
225-925-7671
John.McCianahan@LA.GOV

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

Agency Name Office of Juvenile Justice - Administration

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

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Police		OPB LOG NUMBER 34		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-419		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2017  APPROVED </div> R.S. 39:82C				
SUBMISSION DATE: July 20, 2017						
AGENCY BA-7 NUMBER: 04-419-02						
HEAD OF BUDGET UNIT: Colonel Kevin W. Reeves						
TITLE: Deputy Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$18,993,588			\$18,993,588		
INTERAGENCY TRANSFERS	\$26,962,242			\$26,962,242		
FEES & SELF-GENERATED	\$115,831,962	\$43,870		\$115,875,832		
STATUTORY DEDICATIONS	\$146,511,402			\$146,511,402		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$146,511,402			\$146,511,402		
FEDERAL	\$10,894,158	\$678,936		\$11,573,094		
TOTAL	\$319,193,352	\$722,806		\$319,916,158		
AUTHORIZED POSITIONS	1,767			1,767		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	40			40		
TOTAL POSITIONS	1,807			1,807		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
100 - Traffic Enforcement	\$155,692,409	995	\$298,807		\$155,991,216	995
200 - Criminal Investigations	\$28,150,835	184			\$28,150,835	184
300 - Operational Support	\$108,188,601	428	\$423,999		\$108,612,600	428
400 - Gaming Enforcement	\$27,161,507	200 183			\$27,161,507	193 183
Subtotal of programs from Page 2:						
TOTAL	\$319,193,352	1,800	\$722,806		\$319,916,158	1,800

1807 180

200
2
1807
2

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: July 20, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 04-419-02		

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.			
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,741,786		\$4,741,786
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$57,557,198		\$57,557,198
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,409,997		\$4,409,997
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,077
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$388,953		\$388,953
Louisiana Towing and Storage Fund (P07)	\$220,000		\$220,000
Concealed Handgun Permit Fund (P11)	\$7,634,213		\$7,634,213
Right to Know Fund (P12)	\$58,000		\$58,000
Underground Damages Prevention Fund (P13)	\$29,684		\$29,684
Hazardous Materials Emergency Response Fund (P19)	\$31,737		\$31,737
Explosives Trust Fund (P21)	\$156,868		\$156,868
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000
Criminal Identification and Information Fund (P28)	\$7,500,000		\$7,500,000
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$168,378		\$168,378
Unified Carrier Registration Agreement Fund (P34)	\$2,174,427		\$2,174,427
Insurance Verification System Fund (P39)	\$30,818,079		\$30,818,079
Oil Spill Contingency Fund (V01)	\$7,455,747		\$7,455,747
SUBTOTAL (to Page 1)	\$146,511,402		\$146,511,402

**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 for this request is Federal and Self-Generated Funds. See the Justification pages for more details.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$43,870	(\$43,870)			
STATUTORY DEDICATIONS					
FEDERAL	\$678,936	(\$678,936)			
TOTAL	\$722,806	(\$722,806)			

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

This action will not require additional personnel.

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

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

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

This BA-7 is not after the fact.

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

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable.			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

The items requested for rollover into FY 2017-2018 directly impact State Police's Strategic Goal to ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.

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

Not applicable.

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

This request is to allow the rollover of FY 2016-2017 Federal grants and Self-Generated match funds to FY 2017-2018. With the approval of this BA-7, the Office of State Police will have the required budget authority to allow for the completion of these grants.

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: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,785,644		\$7,785,644				
Interagency Transfers	\$16,288,328		\$16,288,328				
Fees & Self-Generated	\$47,024,156	\$43,870	\$47,068,026	(\$43,870)			
Statutory Dedications *	\$78,444,471		\$78,444,471				
FEDERAL FUNDS	\$6,149,810	\$254,937	\$6,404,747	(\$254,937)			
TOTAL MOF	\$155,692,409	\$298,807	\$155,991,216	(\$298,807)			

EXPENDITURES:							
Salaries	\$82,838,250		\$82,838,250				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$40,852,409		\$40,852,409				
Travel	\$447,900		\$447,900				
Operating Services	\$1,934,670		\$1,934,670				
Supplies	\$680,197		\$680,197				
Professional Services	\$168,350		\$168,350				
Other Charges	\$18,695,346	\$298,807	\$18,994,153	(\$298,807)			
Debt Services							
Interagency Transfers	\$7,916,115		\$7,916,115				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$155,692,409	\$298,807	\$155,991,216	(\$298,807)			

POSITIONS							
Classified	979		979				
Unclassified	4		4				
TOTAL T.O. POSITIONS	983		983				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	12		12				
TOTAL POSITIONS	995		995				

* Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$809,310		\$809,310				
Riverboat Gaming Enforcement Fund (G04)	\$47,468,818		\$47,468,818				
Oil Spill Contingency Fund (V01)	\$7,455,747		\$7,455,747				
Louisiana Towing and Storage Fund (P07)	\$220,000		\$220,000				
Right to Know Fund (P12)	\$58,000		\$58,000				
Underground Damages Prevention Fund (P13)	\$29,684		\$29,684				
Hazardous Materials Emergency Response Fund (P19)	\$31,737		\$31,737				
Explosives Trust Fund (P21)	\$156,868		\$156,868				
Louisiana State Police Salary Fund (P29)	\$1,024,382		\$1,024,382				
Unified Carrier Registration Agreement Fund (P34)	\$2,174,427		\$2,174,427				
Insurance Verification System Fund (P39)	\$18,723,421		\$18,723,421				
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,077				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$43,870		\$254,937	\$298,807
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			\$43,870		\$254,937	\$298,807
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$43,870		\$254,937	\$298,807
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$10,873,972		\$10,873,972				
Interagency Transfers	\$10,080,275		\$10,080,275				
Fees & Self-Generated	\$57,515,520		\$57,515,520				
Statutory Dedications *	\$26,430,643		\$26,430,643				
FEDERAL FUNDS	\$3,288,191	\$423,999	\$3,712,190	(\$423,999)			
TOTAL MOF	\$108,188,601	\$423,999	\$108,612,600	(\$423,999)			
EXPENDITURES:							
Salaries	\$25,837,403		\$25,837,403				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$21,542,816		\$21,542,816				
Travel	\$449,900		\$449,900				
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$13,128,119		\$13,128,119				
Professional Services	\$283,873		\$283,873				
Other Charges	\$16,943,515	\$423,999	\$17,367,514	(\$423,999)			
Debt Services							
Interagency Transfers	\$23,597,591		\$23,597,591				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$108,188,601	\$423,999	\$108,612,600	(\$423,999)			
POSITIONS							
Classified	401		401				
Unclassified	6		6				
TOTAL T.O. POSITIONS	407		407				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	21		21				
TOTAL POSITIONS	428		428				
* Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,932,476		\$3,932,476				
Riverboat Gaming Enforcement Fund (G04)	\$608,857		\$608,857				
Par-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Insurance Fraud Investigation Fund (I09)	\$126,800		\$126,800				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$388,953		\$388,953				
Concealed Handgun Permit Fund (P11)	\$7,634,213		\$7,634,213				
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000				
Criminal Identification and Information Fund (P28)	\$7,500,000		\$7,500,000				
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$168,378		\$168,378				
Insurance Verification System Fund (P39)	\$3,410,277		\$3,410,277				

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: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$423,999	\$423,999

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$423,999	\$423,999
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$423,999	\$423,999

OVER / (UNDER)						
----------------	--	--	--	--	--	--

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

**ROLLOVER JUSTIFICATION
FISCAL YEAR 2016-2017 to 2017-2018**

Agency Name TRAFFIC ENFORCEMENT

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

**ROLLOVER JUSTIFICATION
FISCAL YEAR 2016-2017 to 2017-2018**

Agency Name TRAFFIC ENFORCEMENT

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

**ROLLOVER JUSTIFICATION
FISCAL YEAR 2016-2017 to 2017-2018**

Agency Name OPERATIONAL SUPPORT

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning Self-Gen	\$115,831,962		\$115,831,962	
		\$43,870	\$43,870	Self-Generated match for the Traffic Enforcement Program.
TOTAL S/G	\$115,831,962	\$43,870	\$115,875,832	
Beginning Federal	\$10,894,158		\$10,894,158	
		\$254,937	\$254,937	Federal grants for the Traffic Enforcement Program.
		\$423,999	\$423,999	Federal grants for the Operational Support Program.
TOTAL FEDERAL	\$10,894,158	\$678,936	\$11,573,094	

EXPENDITURES

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

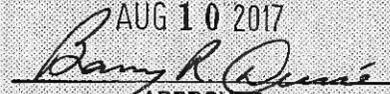
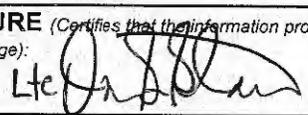
11.

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

OTHER

12. Jason Starnes
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Jason.Starnes@la.gov
- Chad Felterman
Budget Director
225.925.1873
Chad.Felتمان@la.gov

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

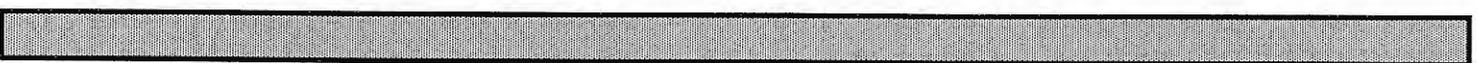
DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of Motor Vehicles		OPB LOG NUMBER 33		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-420		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2017  APPROVED </div> R.S. 39:82C				
SUBMISSION DATE: July 20, 2017						
AGENCY BA-7 NUMBER: 08-420-02						
HEAD OF BUDGET UNIT: Karen G. St. Germain						
TITLE: Commissioner						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$210,685			\$210,685		
INTERAGENCY TRANSFERS	\$325,000			\$325,000		
FEES & SELF-GENERATED	\$43,860,587			\$43,860,587		
STATUTORY DEDICATIONS	\$11,553,753			\$11,553,753		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$11,553,753			\$11,553,753		
FEDERAL	\$1,890,750	\$34,650		\$1,925,400		
TOTAL	\$57,840,775	\$34,650		\$57,875,425		
AUTHORIZED POSITIONS	504			504		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
TOTAL POSITIONS	504			504		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Licensing	\$57,840,775	504	\$34,650		\$57,875,425	504
Subtotal of programs from Page 2:						
TOTAL	\$57,840,775	504	\$34,650		\$57,875,425	504

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-420		
SUBMISSION DATE: July 20, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 08-420-02		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$10,200,825		\$10,200,825
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007
Insurance Verification System Fund (P39)	\$1,181,921		\$1,181,921
SUBTOTAL (to Page 1)	\$11,553,753		\$11,553,753



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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$34,650	(\$34,650)			
TOTAL	\$34,650	(\$34,650)			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow for the rollover of FY 2016-2017 Federal grant budget authority to FY 2017-2018. The expenditures by OTS that are associated with this grant were incurred in FY 17 but will not be billed to DPS until FY 18.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase order was encumbered in FY 2016-2017, but not received by June 30, 2017.

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 request is to allow the rollover of FY 2016-2017 Federal grant budget authority to FY 2017-2018. See attached justification for further information.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable.			

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

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

Not applicable.

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

Not applicable.

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

This request is to allow for the rollover of FY 2016-2017 Federal grant budget authority to FY 2017-2018. With the approval of this BA-7, the Office of Motor Vehicles will have the required budget authority to allow for the completion of this grant.

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: LICENSING

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$210,685		\$210,685				
Interagency Transfers	\$325,000		\$325,000				
Fees & Self-Generated	\$43,860,587		\$43,860,587				
Statutory Dedications *	\$11,553,753		\$11,553,753				
FEDERAL FUNDS	\$1,890,750	\$34,650	\$1,925,400	(\$34,650)			
TOTAL MOF	\$57,840,775	\$34,650	\$57,875,425	(\$34,650)			

EXPENDITURES:							
Salaries	\$21,301,362		\$21,301,362				
Other Compensation	\$759,270		\$759,270				
Related Benefits	\$14,222,076		\$14,222,076				
Travel	\$32,136		\$32,136				
Operating Services	\$4,883,716		\$4,883,716				
Supplies	\$4,093,268		\$4,093,268				
Professional Services	\$142,286		\$142,286				
Other Charges	\$3,934,601	\$34,650	\$3,969,251	(\$34,650)			
Debt Services							
Interagency Transfers	\$8,472,060		\$8,472,060				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$57,840,775	\$34,650	\$57,875,425	(\$34,650)			

POSITIONS							
Classified	501		501				
Unclassified	3		3				
TOTAL T.O. POSITIONS	504		504				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS							
TOTAL POSITIONS	504		504				

* Statutory Dedications:							
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$10,200,825		\$10,200,825				
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007				
Insurance Verification System Fund (P39)	\$1,181,921		\$1,181,921				

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: LICENSING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$34,650	\$34,650

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$34,650	\$34,650
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$34,650	\$34,650

OVER / (UNDER)						
----------------	--	--	--	--	--	--

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

ROLLOVER JUSTIFICATION
FISCAL YEAR 2016-2017 to 2017-2018

Agency Name: Office of Motor Vehicles

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES

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

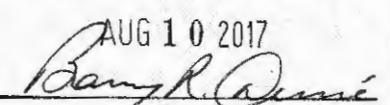
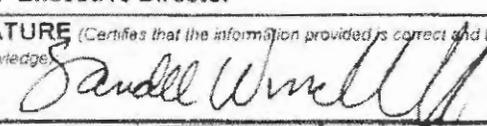
Object	Description	Amount	MOF
3760	Other Charges - Interagency Transfers	\$34,650	Federal (2014 CDLPI Grant)
TOTAL		\$34,650	

OTHER

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

Vyki Thompson
Budget Administrator
(225) 925-6065
Vyki.Thompson@la.gov

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

DEPARTMENT: Health and Hospitals		FOR OPB USE ONLY					
AGENCY: Developmental Disabilities Council		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09-303		56					
SUBMISSION DATE: 07/20/2017		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2017  APPROVED </div>					
AGENCY BA-7 NUMBER: CARRY FORWARD BA-7							
HEAD OF BUDGET UNIT: Sandee Winchell							
TITLE: Executive Director							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 							
		R. S. 39: 82 C					
MEANS OF FINANCING		CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:							
DIRECT		\$507,067	\$0	\$507,067			
INTERAGENCY TRANSFERS		\$0	\$0	\$0			
FEES & SELF-GENERATED		\$0	\$0	\$0			
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		\$1,569,562	\$13,150	\$1,582,712			
TOTAL		\$2,076,629	\$13,150	\$2,089,779			
AUTHORIZED POSITIONS		8	0	8			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		0	0	0			
TOTAL POSITIONS		8	0	8			
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Developmental Disabilities Council		\$2,076,629	8	\$13,150	0	\$2,089,779	8
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2.		\$0	0	\$0	0	\$0	0
TOTAL		\$2,076,629	8	\$13,150	0	\$2,089,779	8

**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?
Source of fund is: Federal Fund..

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
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	\$13,150	n/a	n/a	n/a	n/a
TOTAL	\$13,150	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The deliverables have already been received. Delaying the request until next fiscal year opens the agency up to a liability for failing to meet its contractual obligation with this vendor.

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

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

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

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

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

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
24027	Percentage of Council plan objectives on target	95%		0.95

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

This does not affect Performance impacts.

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: Developmental Disabilities Council

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$507,067	\$0	\$507,067	n/a	n/a	n/a	n/a
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,569,562	\$13,150	\$1,582,712	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,076,629	\$13,150	\$2,089,779	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$526,516	\$0	\$526,516	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$273,196	\$0	\$273,196	\$0	\$0	\$0	\$0
Travel	\$50,500	\$0	\$50,500	\$0	\$0	\$0	\$0
Operating Services	\$72,463	\$0	\$72,463	\$0	\$0	\$0	\$0
Supplies	\$8,500	\$0	\$8,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,092,205	\$13,150	\$1,105,355	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,249	\$0	\$50,249	\$0	\$0	\$0	\$0
Acquisitions	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,076,629	\$13,150	\$2,089,779	\$0	\$0	\$0	\$0
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: Developmental Disabilities Council

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

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$13,150	\$13,150
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$13,150	\$13,150

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. If Federal Funds

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

EXPENDITURES

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

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

OTHER

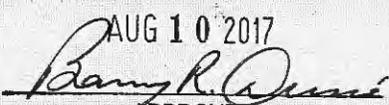
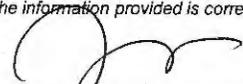
4. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCCB to testify.

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

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

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

Carry Forward

DEPARTMENT: LOUISIANA DEPT. OF HOSPITALS		FOR OPB USE ONLY					
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION		OPB LOG NUMBER			AGENDA NUMBER		
SCHEDULE NUMBER: 09		60			29		
SUBMISSION DATE: 07/20/2017		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2017  APPROVED </div>					
AGENCY BA-7 NUMBER: #1 FY18 CARRYFORWARD							
HEAD OF BUDGET UNIT: JEN STEELE							
TITLE: MEDICAID DIRECTOR							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):							
		R. S. 39:82C					
MEANS OF FINANCING		CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018	
GENERAL FUND BY:							
DIRECT		\$118,752,744		\$2,976,043		\$121,728,787	
INTERAGENCY TRANSFERS		\$473,672		\$0		\$473,672	
FEES & SELF-GENERATED		\$4,200,000		\$0		\$4,200,000	
STATUTORY DEDICATIONS		\$1,051,683		\$0		\$1,051,683	
Health Care Redesign Fund (H28)		\$658		\$0		\$658	
Medical Assistance Programs Fraud Detection (H14)		\$1,050,000		\$0		\$1,050,000	
Subtotal of Dedications from Page 2		\$1,025		\$0		\$1,025	
FEDERAL		\$399,735,995		\$20,083,821		\$419,819,816	
TOTAL		\$524,214,094		\$23,059,864		\$547,273,958	
AUTHORIZED POSITIONS		891		0		891	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		109		0		109	
TOTAL POSITIONS		1,000		0		1,000	
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Medical Vendor Administration		\$524,214,094	1,000	\$23,059,864	0	\$547,273,958	1,000
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$524,214,094	1,000	\$23,059,864	0	\$547,273,958	1,000

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

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

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
New Opportunities Waiver (NOW) Fund (H30)	\$1,025	\$0	\$1,025
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,025	\$0	\$1,025



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

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

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

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

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

State General Fund Direct and Federal Funds from Medicaid Title XIX of the Social Security Act

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,976,043	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$20,083,821	\$0	\$0	\$0	\$0
TOTAL	\$23,059,864	\$0	\$0	\$0	\$0

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

NA

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

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

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

No.

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

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

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
NA				
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

NA

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

NA

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

Failure to approve this BA-7 would result in SFY18 funds being used to pay for expenses that were incurred as of June 30, 2017. This is not feasible due to budget shortfalls in SFY18.

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: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$118,752,744	\$2,976,043	\$121,728,787	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,051,683	\$0	\$1,051,683	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$399,735,995	\$20,083,821	\$419,819,816	\$0	\$0	\$0	\$0
TOTAL MOF	\$524,214,094	\$23,059,864	\$547,273,958	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$43,314,040	\$0	\$43,314,040	\$0	\$0	\$0	\$0
Other Compensation	\$2,193,487	\$0	\$2,193,487	\$0	\$0	\$0	\$0
Related Benefits	\$27,706,778	\$0	\$27,706,778	\$0	\$0	\$0	\$0
Travel	\$182,052	\$0	\$182,052	\$0	\$0	\$0	\$0
Operating Services	\$6,700,750	\$0	\$6,700,750	\$0	\$0	\$0	\$0
Supplies	\$495,567	\$0	\$495,567	\$0	\$0	\$0	\$0
Professional Services	\$150,531,164	\$458,985	\$150,990,149	\$0	\$0	\$0	\$0
Other Charges	\$131,048,026	\$407,685	\$131,455,711	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,042,230	\$22,193,194	\$184,235,424	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$524,214,094	\$23,059,864	\$547,273,958	\$0	\$0	\$0	\$0

POSITIONS							
Classified	848	0	848	0	0	0	0
Unclassified	43	0	43	0	0	0	0
TOTAL T.O. POSITIONS	891	0	891	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	109	0	109	0	0	0	0
TOTAL POSITIONS	1,000	0	1,000	0	0	0	0

* Statutory Dedications:							
Health Care Redesign Fund (H28)	\$658	\$0	\$658	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$1,050,000	\$0	\$1,050,000	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$1,025	\$0	\$1,025	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,976,043	\$0	\$0	\$0	\$20,083,821	\$23,059,864

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$45,899	\$0	\$0	\$0	\$413,086	\$458,985
Other Charges	\$40,769	\$0	\$0	\$0	\$366,916	\$407,685
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,889,375	\$0	\$0	\$0	\$19,303,819	\$22,193,194
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,976,043	\$0	\$0	\$0	\$20,083,821	\$23,059,864

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

POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$23,059,864 from the prior SFY 2016-17 into the current SFY 2017-18 for services received prior to June 30, 2017 but will not be invoiced and approved for payment by August 14, 2017. This request meets the guidelines set forth in DOA's procedures for re-budgeting of funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2017; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated for the current fiscal year for prior fiscal year obligations which would be detrimental to agency considering current fiscal year budget shortfalls.

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

REVENUES

State General Fund Direct - \$2,976,043

Federal - \$20,083,821 (Medicaid Title XIX of the Social Security Act)

EXPENDITURES

Professional Services - \$458,985 (\$45,899 SGF and \$413,086 Federal)

Other Charges - \$407,685 (\$40,769 SGF and \$366,916 Federal)

IAT - \$22,193,194 (\$2,889,375 SGF and \$19,303,819 Federal)

Per contract details provided in BA-7.

OTHER

Contact:

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Lana Goldsmith, Medicaid Program Manager 4

Bureau of Health Services Finance, Financial Management and Operations

Phone Number: (225) 342-3942

Email Address: lane.goldsmith@la.gov

BA-7 SUPPORT INFORMATION

Page _____

AGENCY NAME	PURPOSE OF CARRYFORWARD	SGF	FEDERAL	TOTAL	Contract/Invoice Number	DATE
MVA	OTS expenditures for HTS (Quality Improvement) PO# 2000156857	\$5,767	\$51,904	\$57,671		
MVA	Expenditures for HON Workstations for which a bonafide obligation exist at 06/30/17 but for which invoice can not be paid by FY17 close PO# 2000266772	\$13,802	\$124,217	\$138,019		
MVA	Expenditures for LPHI for which a bonafide obligation exist at 06/30/17 but for which invoice can not be paid by FY17 close PO# 2000255479	\$45,899	\$413,086	\$458,985		
MVA	Expenditures for LHCQF for which a bonafide obligation exist at 06/30/17 but for which invoice can not be paid by FY17 close PO#2000146220	\$26,967	\$242,699	\$269,665		
MVA	Expenditures for Equifax Workforce Solutions PO # 2000199226 to pay for services rec'd prior to 06/30/17 making this a bona fide obligation. MVA can not pay these charges until we are billed by OTS. We rec'd the final FY17 invoice from OTS on 07/13/17 and these charges did not appear so we will not be invoiced for them until FY18.	\$89,909	\$269,727	\$359,636		
MVA	OTS-Deloitte Deliverable Contract; PO 2000236313, Transfers Bona Fide Contract Obligations to FY18	\$271,376	\$2,442,387	\$2,713,763		
MVA	OTS-Deloitte Deliverable Contract; PO 2000236313, Transfers Bona Fide Contract Obligations to FY18	\$741,810	\$2,225,429	\$2,967,239		
MVA	OTS-Health Tech Solutions Deliverable Contract; PO 2000156857; Transfers Bona Fide Contract Obligations to FY18	\$64,076	\$576,692	\$640,768		
MVA	OTS-Mediware Contract; PO 2000209700; OTS paid in 45 day close	\$20,216	\$20,215	\$40,431		
MVA	OTS-ULL Contract; PO 2000154872; OTS paid in 45 day close	\$76,851	\$230,551	\$307,402	PJ120000000571	6/27/2017
MVA	OTS-UNO Contract; PO 2000134134; OTS paid in 45 day close	\$43,195	\$129,583	\$172,778	CON2233-ME	3/31/2017
MVA	OTS-UNO Contract; PO 2000134134; OTS paid in 45 day close	\$44,428	\$133,282	\$177,710	CON2233-ME	4/30/2017
MVA	OTS-UNO Contract; PO 2000134134; OTS paid in 45 day close	\$47,408	\$142,224	\$189,632	CON233-11ME	12/31/2016
MVA	OTS-UNO Contract; PO 2000134134; OTS paid in 45 day close	\$46,204	\$138,611	\$184,815	CON2233-ME	5/31/2017
MVA	OTS-Deloitte Deliverable Contract; PO 2000236315, Transfers Bona Fide Contract Obligations to FY18	\$1,438,135	\$12,943,214	\$14,381,349		

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

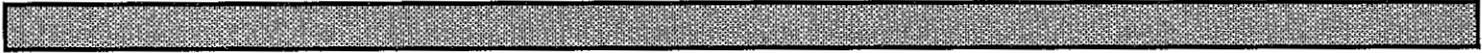
DEPARTMENT: Health & Hospitals		FOR OPB USE ONLY				
AGENCY: Louisiana Emergency Response Network		OPB LOG NUMBER <i>78</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 09-324		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 30 2017 <i>Paige B. Hargrove</i> APPROVED </div> <i>Act 3 of 2017 RES. Section 11</i>				
SUBMISSION DATE: August 7, 2017						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Paige Hargrove						
TITLE: Executive Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> <i>Paige B. Hargrove</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$1,583,085	\$0	\$1,583,085			
INTERAGENCY TRANSFERS	\$49,900	\$25,000	\$74,900			
FEES & SELF-GENERATED	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$1,632,985	\$25,000	\$1,657,985			
AUTHORIZED POSITIONS	7	0	7			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	7	0	7			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
LERN	\$1,632,985	7	\$25,000	0	\$1,657,985	7
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,632,985	7	\$25,000	0	\$1,657,985	7

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

DEPARTMENT: Health & Hospitals	FOR OPB USE ONLY	
AGENCY: Louisiana Emergency Response Network	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-324		
SUBMISSION DATE: August 7, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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



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

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

**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?
Interagency Transfers - This is a grant from Louisiana Highway Safety Commission (LHSC). It will be used to conduct a two-day trauma grading course for 30 trauma registrars and trauma managers from various hospital providers in the state by June 30, 2018.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$25,000	\$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
TOTAL	\$25,000	\$0	\$0	\$0	\$0

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

N/A

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

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

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

No

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.
 Approval of this BA-7 will allow Louisiana Emergency Response Network to conduct the trauma-grading course to registrars and managers from various hospital providers in the state.

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

OBJECTIVE:

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

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

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

N/A

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.)

If this BA-7 is not approved, LERN will not have enough budget authority to receive the grant funds from Louisiana Highway Safety Commission.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Emergency Response Network

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,583,085	\$0	\$1,583,085	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,900	\$25,000	\$74,900	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,632,985	\$25,000	\$1,657,985	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$585,078	\$0	\$585,078	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$288,740	\$0	\$288,740	\$0	\$0	\$0	\$0
Travel	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Operating Services	\$191,311	\$0	\$191,311	\$0	\$0	\$0	\$0
Supplies	\$17,950	\$0	\$17,950	\$0	\$0	\$0	\$0
Professional Services	\$337,531	\$0	\$337,531	\$0	\$0	\$0	\$0
Other Charges	\$49,900	\$25,000	\$74,900	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,567	\$0	\$129,567	\$0	\$0	\$0	\$0
Acquisitions	\$2,908	\$0	\$2,908	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,632,985	\$25,000	\$1,657,985	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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

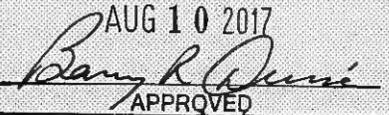
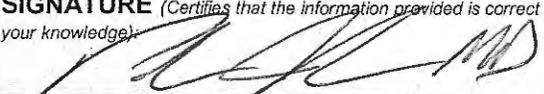
PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Emergency Response Network

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

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

CARRY FORWARD

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Office of Public Health		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		58				
SUBMISSION DATE:		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 10 2017  APPROVED </div> R.S. 39:82C				
AGENCY BA-7 NUMBER: #1 Carryforward						
HEAD OF BUDGET UNIT: Parham Jaber, M.D.						
TITLE: Office of Public Health Assistant Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$47,423,885	\$0		\$47,423,885		
INTERAGENCY TRANSFERS	\$7,955,554	\$0		\$7,955,554		
FEES & SELF-GENERATED	\$47,923,983	\$0		\$47,923,983		
STATUTORY DEDICATIONS	\$8,764,759	\$0		\$8,764,759		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$8,764,759	\$0		\$8,764,759		
FEDERAL	\$277,052,526	\$91,826		\$277,144,352		
TOTAL	\$389,120,707	\$91,826		\$389,212,533		
AUTHORIZED POSITIONS	1,202	0		1,202		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	1,202	0		1,202		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Public Health Services	\$389,120,707	1,202	\$91,826	0	\$389,212,533	1,202
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$389,120,707	1,202	\$91,826	0	\$389,212,533	1,202

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Public Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$1,723,803	\$0	\$1,723,803
[Select Statutory Dedication]	\$9,000	\$0	\$9,000
[Select Statutory Dedication]	\$155,404	\$0	\$155,404
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$8,764,759	\$0	\$8,764,759



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Pursuant to R.S. 39:82B, this request will carryforward federal budget authority in the amount of \$91,826 for bona fide obligations that were not received by June 30, 2017 but are critical to the agency and will be received in SFY18. The federal cash will draw down after the expenditures are incurred.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$91,826	\$0	\$0	\$0	\$0
TOTAL	\$91,826	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The items in this BA-7 are FY17 obligations that were not received by June 30th, 2017. However, all of these obligations are critical to the agency and will be received in SFY 2018.

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

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.

Approval of this BA-7 will allow the agency to: 1) carryforward purchase order #2000120623 from the Office of Technology Services (OTS) for continued software maintenance and updates for OPH's Public Health Data Portal for the Health Promotion Program; 2) carryforward purchase order #2000196662 from OTS for ongoing support and maintenance, modifications, and application function upgrades to the OPH Well-Ahead Louisiana website; and 3) carryforward purchase order #2000131634 from OTS for Infectious Epidemiology to improve and maintain our syndromic surveillance system (Louisiana Early Event Detection System-LEEDS) which we use on a daily basis for critical infectious disease surveillance activities including Hurricane Surveillance. In addition to infectious diseases, the data is being used more and more by other program areas for other projects including opioid monitoring.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

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

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

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

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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$47,423,885	\$0	\$47,423,885	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,955,554	\$0	\$7,955,554	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$47,923,983	\$0	\$47,923,983	\$0	\$0	\$0	\$0
Statutory Dedications *	\$8,764,759	\$0	\$8,764,759	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$277,052,526	\$91,826	\$277,144,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$389,120,707	\$91,826	\$389,212,533	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$65,726,067	\$0	\$65,726,067	\$0	\$0	\$0	\$0
Other Compensation	\$4,181,085	\$0	\$4,181,085	\$0	\$0	\$0	\$0
Related Benefits	\$43,656,902	\$0	\$43,656,902	\$0	\$0	\$0	\$0
Travel	\$2,812,657	\$0	\$2,812,657	\$0	\$0	\$0	\$0
Operating Services	\$12,354,169	\$0	\$12,354,169	\$0	\$0	\$0	\$0
Supplies	\$13,817,529	\$0	\$13,817,529	\$0	\$0	\$0	\$0
Professional Services	\$36,338,923	\$0	\$36,338,923	\$0	\$0	\$0	\$0
Other Charges	\$184,717,898	\$0	\$184,717,898	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,739,289	\$91,826	\$24,831,115	\$0	\$0	\$0	\$0
Acquisitions	\$776,188	\$0	\$776,188	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$389,120,707	\$91,826	\$389,212,533	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	1,188	0	1,188	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,202	0	1,202	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	1,202	0	1,202	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$1,723,803	\$0	\$1,723,803	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404	\$0	\$0	\$0	\$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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$91,826	\$91,826

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	\$91,826	\$91,826
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$91,826	\$91,826

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

POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

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

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

REVENUES

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

EXPENDITURES

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

OTHER

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

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

Email Address: melissa.martin@la.gov
nell.wilson@la.gov
julyana.cheng@la.gov

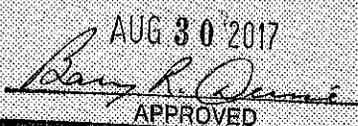
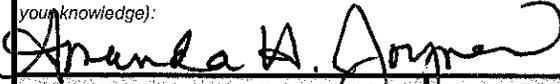
Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole
Phone Number: (225)342-7881
Email Address: ashley.dromgoole@la.gov

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Office of Behavioral Health		OPB LOG NUMBER 77		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 30 2017  APPROVED </div> Act 3 of 2017 RES Section 11				
SUBMISSION DATE: July 20, 2017						
AGENCY BA-7 NUMBER: #2 - CCP ISP Cost Extension						
HEAD OF BUDGET UNIT: James E. Hussey, M.D.						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$102,037,883	\$0		\$102,037,883		
INTERAGENCY TRANSFERS	\$70,940,335	\$1,328,049		\$72,268,384		
FEES & SELF-GENERATED	\$505,309	\$0		\$505,309		
STATUTORY DEDICATIONS	\$6,588,445	\$0		\$6,588,445		
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0		\$2,583,873		
Tobacco Tax Health Care Fund (E32)	\$2,370,893	\$0		\$2,370,893		
Subtotal of Dedications from Page 2	\$1,633,679	\$0		\$1,633,679		
FEDERAL	\$54,289,061	\$0		\$54,289,061		
TOTAL	\$234,361,033	\$1,328,049		\$235,689,082		
AUTHORIZED POSITIONS	1,410	0		1,410		
AUTHORIZED OTHER CHARGES	6	0		6		
NON-TO FTE POSITIONS	63 53	0		53 53		
TOTAL POSITIONS	1,469 1,475	0		1,469 1,475		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ADMINISTRATION AND SUPPORT	\$6,946,074	47 42	\$0	0	\$6,946,074	-42
BH COMMUNITY	\$70,159,603	49 28	\$1,328,049	0	\$71,487,652	-28
HOSPITAL BASED TREATMENT	\$157,235,356	1373 -340	\$0	0	\$157,235,356	-1,340
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$234,361,033	1469 1,410	\$1,328,049	0	\$235,689,082	1,410

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: July 20, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3 - CCP ISP Cost Extension		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Health Care Fund (XXX)	\$1,633,679	\$0	\$1,633,679
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,633,679	\$0	\$1,633,679

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,328,049	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,328,049	\$0	\$0	\$0	\$0

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

N/A

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

This request is in response to both the August 2016 flooding event for which 22 parishes received a presidential declaration of disaster and the February 2017 tornado event for which 2 parishes received a presidential declaration of disaster.

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

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

**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.
N/A

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no specific objectives that will be affected by this BA-7.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

N/A

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: ADMINISTRATION AND SUPPORT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,192,289	\$0	\$5,192,289	\$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 *	\$54,289	\$0	\$54,289	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,699,496	\$0	\$1,699,496	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,946,074	\$0	\$6,946,074	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$3,086,230	\$0	\$3,086,230	\$0	\$0	\$0	\$0
Other Compensation	\$363,170	\$0	\$363,170	\$0	\$0	\$0	\$0
Related Benefits	\$2,034,127	\$0	\$2,034,127	\$0	\$0	\$0	\$0
Travel	\$25,193	\$0	\$25,193	\$0	\$0	\$0	\$0
Operating Services	\$19,180	\$0	\$19,180	\$0	\$0	\$0	\$0
Supplies	\$49,898	\$0	\$49,898	\$0	\$0	\$0	\$0
Professional Services	\$147,918	\$0	\$147,918	\$0	\$0	\$0	\$0
Other Charges	\$19,746	\$0	\$19,746	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,200,612	\$0	\$1,200,612	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,946,074	\$0	\$6,946,074	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	40	0	40	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	42	0	42	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	47	0	47	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$54,289	\$0	\$54,289	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: ADMINISTRATION AND SUPPORT

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

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: BH COMMUNITY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$10,544,832	\$0	\$10,544,832	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,109,903	\$1,328,049	\$4,437,952	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,900,477	\$0	\$4,900,477	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$51,604,391	\$0	\$51,604,391	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,159,603	\$1,328,049	\$71,487,652	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$1,883,577	\$0	\$1,883,577	\$0	\$0	\$0	\$0
Other Compensation	\$1,046,357	\$0	\$1,046,357	\$0	\$0	\$0	\$0
Related Benefits	\$4,153,326	\$0	\$4,153,326	\$0	\$0	\$0	\$0
Travel	\$41,059	\$0	\$41,059	\$0	\$0	\$0	\$0
Operating Services	\$206,001	\$0	\$206,001	\$0	\$0	\$0	\$0
Supplies	\$467,315	\$0	\$467,315	\$0	\$0	\$0	\$0
Professional Services	\$57,276	\$0	\$57,276	\$0	\$0	\$0	\$0
Other Charges	\$23,425,385	\$1,328,049	\$24,753,434	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,879,307	\$0	\$38,879,307	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,159,603	\$1,328,049	\$71,487,652	\$0	\$0	\$0	\$0

POSITIONS							
Classified	28	0	28	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	28	0	28	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	15	0	15	0	0	0	0
TOTAL POSITIONS	49	0	49	0	0	0	0

* Statutory Dedications:							
Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$2,316,604	\$0	\$2,316,604	\$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: BH COMMUNITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,328,049	\$0	\$0	\$0	\$1,328,049

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,328,049	\$0	\$0	\$0	\$1,328,049
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,328,049	\$0	\$0	\$0	\$1,328,049

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

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: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS:			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$86,300,762	\$0	\$86,300,762	\$0	\$0	\$0	\$0
Interagency Transfers	\$67,830,432	\$0	\$67,830,432	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$485,309	\$0	\$485,309	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,633,679	\$0	\$1,633,679	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$985,174	\$0	\$985,174	\$0	\$0	\$0	\$0
TOTAL MOF	\$157,235,356	\$0	\$157,235,356	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS:			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$65,139,633	\$0	\$65,139,633	\$0	\$0	\$0	\$0
Other Compensation	\$3,092,726	\$0	\$3,092,726	\$0	\$0	\$0	\$0
Related Benefits	\$41,860,153	\$0	\$41,860,153	\$0	\$0	\$0	\$0
Travel	\$141,227	\$0	\$141,227	\$0	\$0	\$0	\$0
Operating Services	\$10,966,945	\$0	\$10,966,945	\$0	\$0	\$0	\$0
Supplies	\$9,385,362	\$0	\$9,385,362	\$0	\$0	\$0	\$0
Professional Services	\$7,188,999	\$0	\$7,188,999	\$0	\$0	\$0	\$0
Other Charges	\$6,388,472	\$0	\$6,388,472	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,783,540	\$0	\$12,783,540	\$0	\$0	\$0	\$0
Acquisitions	\$128,299	\$0	\$128,299	\$0	\$0	\$0	\$0
Major Repairs	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$157,235,356	\$0	\$157,235,356	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS:			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	1,327	0	1,327	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	1,340	0	1,340	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	75 33 30	0	75 33 30	0	0	0	0
TOTAL POSITIONS	1373 1,379	0	1373 1,379	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Care Fund (XXX)	\$1,633,679	\$0	\$1,633,679	\$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: HOSPITAL BASED TREATMENT

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

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: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0

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

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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: AUXILIARY

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

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

DEPARTMENT: NATURAL RESOURCES		FOR OPB USE ONLY				
AGENCY: OFFICE OF THE SECRETARY		OPB LOG NUMBER <i>105</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 11-8431		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 14 2017 <i>Bang R. Dennis</i> APPROVED </div>				
SUBMISSION DATE: AUGUST 3, 2017						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: BEVERLY HODGES						
TITLE: UNDERSECRETARY						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Beverly Hodges</i>		R.S. 39:82B ; Reversal - JLCB approved 8/11/17				
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$434,561	\$0		\$434,561		
INTERAGENCY TRANSFERS	\$5,121,997	\$0		\$5,121,997		
FEES & SELF-GENERATED	\$260,639	\$0		\$260,639		
STATUTORY DEDICATIONS	\$7,106,025	(\$535,037)		\$6,570,988		
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0		\$632,000		
Oilfield Site Restoration Fund (N05)	\$6,474,025	(\$535,037)		\$5,938,988		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,496,078	\$0		\$2,496,078		
TOTAL	\$15,419,300	(\$535,037)		\$14,884,263		
AUTHORIZED POSITIONS	46	0		46		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	46	0		46		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive	\$15,419,300	46	(\$535,037)	0	\$14,884,263	46
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$15,419,300	46	(\$535,037)	0	\$14,884,263	46

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

DEPARTMENT: NATURAL RESOURCES	FOR OPB USE ONLY	
AGENCY: OFFICE OF THE SECRETARY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-8431		
SUBMISSION DATE: AUGUST 3, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

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



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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$535,037	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$535,037	\$0	\$0	\$0	\$0

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

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

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

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

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

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.

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

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

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

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

Bid 431-PA17-003 reduction of payments to be made of \$5,929

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE -24415)	18	1	19
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60		60
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	49	65	114

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
 The additional wells will be plugged as a part of on-going FY17-18 projects.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

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

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: EXECUTIVE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$434,561	\$0	\$434,561	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,121,997	\$0	\$5,121,997	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$260,639	\$0	\$260,639	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,106,025	(\$535,037)	\$6,570,988	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,496,078	\$0	\$2,496,078	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,419,300	(\$535,037)	\$14,884,263	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,304,417	\$0	\$3,304,417	\$0	\$0	\$0	\$0
Other Compensation	\$182,274	\$0	\$182,274	\$0	\$0	\$0	\$0
Related Benefits	\$2,106,605	\$0	\$2,106,605	\$0	\$0	\$0	\$0
Travel	\$50,882	\$0	\$50,882	\$0	\$0	\$0	\$0
Operating Services	\$424,136	\$0	\$424,136	\$0	\$0	\$0	\$0
Supplies	\$114,509	\$0	\$114,509	\$0	\$0	\$0	\$0
Professional Services	\$46,977	\$0	\$46,977	\$0	\$0	\$0	\$0
Other Charges	\$7,023,183	(\$535,037)	\$6,488,146	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,166,317	\$0	\$2,166,317	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,419,300	(\$535,037)	\$14,884,263	\$0	\$0	\$0	\$0
POSITIONS							
Classified	38	0	38	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	46	0	46	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	46	0	46	0	0	0	0
* Statutory Dedications:							
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0	\$632,000	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund (N05)	\$6,474,025	(\$535,037)	\$5,938,988	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select 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: EXECUTIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$535,037)	\$0	(\$535,037)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$535,037)	\$0	(\$535,037)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$535,037)	\$0	(\$535,037)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

CARRY FORWARD TO FY 2017 - 2018

DEPARTMENT: Revenue		FOR OPB USE ONLY				
AGENCY: Office of Revenue		OPB LOG NUMBER <i>104</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 12 - 440		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 10 2017 <i>Randy R. Dennis</i> APPROVED Act 3 of 2017 E.S., Section 6B </div>				
SUBMISSION DATE: 7/27/2017						
AGENCY BA-7 NUMBER: LDR-02-18						
HEAD OF BUDGET UNIT: Clarence Lymon						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Clarence Lymon 7/26/17</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$33,892,165	\$0	\$33,892,165			
INTERAGENCY TRANSFERS	\$243,000	\$0	\$243,000			
FEES & SELF-GENERATED	\$65,888,822	\$0	\$65,888,822			
STATUTORY DEDICATIONS	\$543,583	\$0	\$543,583			
Tobacco Regulation Enforcement Fund (RVC)	\$543,583	\$0	\$543,583			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$100,567,570	\$0	\$100,567,570			
AUTHORIZED POSITIONS	713	(1)	712			
AUTHORIZED OTHER CHARGES	15	0	15			
NON-TO FTE POSITIONS	6	0	6			
TOTAL POSITIONS	734	(1)	733			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Tax Collection	\$92,088,024	668	\$0	(1)	\$92,088,024	667
Alcohol & Tobacco Control	\$6,159,312	46	\$0	0	\$6,159,312	46
Charitable Gaming	\$2,320,234	20	\$0	0	\$2,320,234	20
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$100,567,570	734	\$0	(1)	\$100,567,570	733

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

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

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

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

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

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

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

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

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

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

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

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

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

No

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

Position # 50483579, job title Auditor- Info Systems 3, will be transferred to the Office of Technology Services for pay period beginning August 14, 2017.

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

No

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 Department of Revenue will be provided the services to accomplish goals and objectives with the transfer of the position to the Office of Technology Services. Information Technology consolidation will improve services, increase efficiencies and lower costs for the state.

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

OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-) FY 2017-2018

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

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

N/A

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

N/A

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

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

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: Tax Collection

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$33,892,165	\$0	\$33,892,165	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$58,195,859	\$0	\$58,195,859	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,088,024	\$0	\$92,088,024	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$34,631,235	(\$66,648)	\$34,564,587	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$23,172,814	(\$26,496)	\$23,146,318	\$0	\$0	\$0	\$0
Travel	\$749,999	\$0	\$749,999	\$0	\$0	\$0	\$0
Operating Services	\$5,840,593	\$0	\$5,840,593	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$1,331,894	\$0	\$1,331,894	\$0	\$0	\$0	\$0
Other Charges	\$1,505,110	\$0	\$1,505,110	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,191,053	\$93,144	\$23,284,197	\$0	\$0	\$0	\$0
Acquisitions	\$12,546	\$0	\$12,546	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,088,024	\$0	\$92,088,024	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	637	(1)	636	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	648	(1)	647	0	0	0	0
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	668	(1)	667	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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 1 NAME: Tax Collection

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	(\$66,648)	\$0	\$0	(\$66,648)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	(\$26,496)	\$0	\$0	(\$26,496)
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	\$93,144	\$0	\$0	\$93,144
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	-1	\$0	\$0	-1
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	-1	\$0	\$0	-1
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	-1	\$0	\$0	-1

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: Alcohol and Tobacco Control

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$243,000	\$0	\$243,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,372,729	\$0	\$5,372,729	\$0	\$0	\$0	\$0
Statutory Dedications *	\$543,583	\$0	\$543,583	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,159,312	\$0	\$6,159,312	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$2,663,065	\$0	\$2,663,065	\$0	\$0	\$0	\$0
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0
Related Benefits	\$1,524,356	\$0	\$1,524,356	\$0	\$0	\$0	\$0
Travel	\$37,095	\$0	\$37,095	\$0	\$0	\$0	\$0
Operating Services	\$387,063	\$0	\$387,063	\$0	\$0	\$0	\$0
Supplies	\$80,268	\$0	\$80,268	\$0	\$0	\$0	\$0
Professional Services	\$350,458	\$0	\$350,458	\$0	\$0	\$0	\$0
Other Charges	\$293,000	\$0	\$293,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$319,070	\$0	\$319,070	\$0	\$0	\$0	\$0
Acquisitions	\$224,270	\$0	\$224,270	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,159,312	\$0	\$6,159,312	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	44	0	44	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	45	0	45	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	46	0	46	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Tobacco Regulation Enforcement Fund (RVC)	\$543,583	\$0	\$543,583	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: Alcohol and Tobacco Control

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

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: Charitable Gaming

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$2,320,234	\$0	\$2,320,234	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,320,234	\$0	\$2,320,234	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$972,999	\$0	\$972,999	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$525,344	\$0	\$525,344	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$500,266	\$0	\$500,266	\$0	\$0	\$0	\$0
Supplies	\$8,695	\$0	\$8,695	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$270,752	\$0	\$270,752	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,320,234	\$0	\$2,320,234	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	20	0	20	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	20	0	20	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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: Charitable Gaming

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

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

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

REVENUES

Fees & Self-Generated Revenues

Funds are generated from delinquent penalty and interest fees.

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

EXPENDITURES

Tax Collection Program

	Object	Amount
Salary	2100	\$ (66,648)
	2300	\$ (25,260)
	2360	\$ (966)
	2380	\$ (270)
Total Related Benefits		\$ (26,496)
IAT	5045	\$ 93,144
Total Adjustment		\$ -

OTHER

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

BA-7 SUPPORT INFORMATION:

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

Reverse Carryforward BA-7

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER <div style="text-align: center; font-size: 2em;">71</div>	AGENDA NUMBER
SCHEDULE NUMBER: 20-931	Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget AUG 22 2017 APPROVED </div>	
SUBMISSION DATE: 8/17/17		
AGENCY BA-7 NUMBER: 1		
HEAD OF BUDGET UNIT: Anne G. Villa		
TITLE: Undersecretary		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge.)</i> 	<i>R.S. 39:82 - Carryforward Reversal; JLCB 8/11/17</i>	

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	12,156,715	(\$1,467,314)	\$10,689,401
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$26,993,785	(\$958,877)	\$26,034,908
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$26,993,785	(\$958,877)	\$26,034,908
FEDERAL	\$0	\$0	\$0
TOTAL	\$39,150,500	(\$2,426,191)	\$36,724,309
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service/State Commitments	12,156,715	0	(\$1,467,314)	0	\$10,689,401	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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:	\$26,993,785	0	(\$958,877)	0	\$26,034,908	0
TOTAL	\$39,150,500	0	(\$2,426,191)	0	\$36,724,309	0

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

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

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	-	\$0	\$0
Rapid Response Fund (EDR)	12,820,291	(\$127,510)	\$12,692,781
Louisiana Mega-Project Development Fund (ED5)	14,173,494	(\$831,367)	\$13,342,127
Overcollections Fund (V25)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$26,993,785	(\$958,877)	\$26,034,908

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service & State Commit.	\$26,993,785	0	(\$958,877)	0	\$26,034,908	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$26,993,785	0	(\$958,877)	0	\$26,034,908	0

STATE OF LOUISIANA

~~DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET~~

REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

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

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

**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.

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

OBJECTIVE:

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

STATE OF LOUISIANA

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

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	12,156,715	(\$1,467,314)	\$10,689,401	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$26,993,785	(\$958,877)	\$26,034,908	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,150,500	(\$2,426,191)	\$36,724,309	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	39,150,500	(\$2,426,191)	\$36,724,309	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,150,500	(\$2,426,191)	\$36,724,309	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	12,820,291	(\$127,510)	\$12,692,781	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	14,173,494	(\$831,367)	\$13,342,127	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$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: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,467,314)	\$0	\$0	(\$958,877)	\$0	(\$2,426,191)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,467,314)	\$0	\$0	(\$958,877)	\$0	(\$2,426,191)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,467,314)	\$0	\$0	(\$958,877)	\$0	(\$2,426,191)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT: Ancillary	FOR OPB USE ONLY	
AGENCY: Office of Technology Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 21-815	3	
SUBMISSION DATE: 7/18/2017	Approval and Authority:	
AGENCY BA-7 NUMBER: 1	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 10 2017 <i>Benny R. Dennis</i> APPROVED </div>	
HEAD OF BUDGET UNIT: Richard "Dickie" Howze		
TITLE: State Chief Information Officer		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Richard Howze</i>	Act 48 of 2017 RS., Section 9	

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$418,279,803	\$0	\$418,279,803
FEES & SELF-GENERATED	\$1,518,473	\$0	\$1,518,473
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$419,798,276	\$0	\$419,798,276
AUTHORIZED POSITIONS	802	1	803
AUTHORIZED OTHER CHARGES	9	0	9
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	811	1	812

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Technology Services	\$419,798,276	811 802 <i>JA</i>	\$0	1	\$419,798,276	803 <i>812 JA</i>
	\$0	0	\$0	0	\$0	0 <i>JA</i>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$419,798,276	811 802	\$0	1	\$419,798,276	803 <i>812 JA</i>

JA

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?

Not Applicable

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

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

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

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

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

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

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

Not Applicable

A

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.

Not Applicable

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

OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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: Office of Technology Services

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED 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	\$418,279,803	\$0	\$418,279,803	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$419,798,276	\$0	\$419,798,276	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$52,354,433	\$0	\$52,354,433	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$26,633,316	\$0	\$26,633,316	\$0	\$0	\$0	\$0
Travel	\$261,627	\$0	\$261,627	\$0	\$0	\$0	\$0
Operating Services	\$61,998,438	\$0	\$61,998,438	\$0	\$0	\$0	\$0
Supplies	\$14,451,478	\$0	\$14,451,478	\$0	\$0	\$0	\$0
Professional Services	\$38,059,034	\$0	\$38,059,034	\$0	\$0	\$0	\$0
Other Charges	\$167,286,886	\$0	\$167,286,886	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$45,903,199	\$0	\$45,903,199	\$0	\$0	\$0	\$0
Acquisitions	\$11,575,000	\$0	\$11,575,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$419,798,276	\$0	\$419,798,276	\$0	\$0	\$0	\$0

POSITIONS							
Classified	801	1	802	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	802	1	803	0	0	0	0
OTHER CHARGES POSITIONS	9	0	9	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	811	1	812	0	0	0	0

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: Office of Technology Services

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

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

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

POSITIONS						
Classified	0	1	0	0	0	1
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	1	0	0	0	1
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	1	0	0	0	1

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES

Not Applicable

OTHER

Not Applicable

BA-7 SUPPORT INFORMATION

Page _____

A