

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Executive Office		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-100		150		1		
SUBMISSION DATE: 12/21/2018		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>01-18-19</u> <i>L. Hopkins</i>				
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Connie D. Nelson						
TITLE: Director of Finance and Administration						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
DIRECT	\$6,912,673	\$0	\$6,912,673			
INTERAGENCY TRANSFERS	\$2,284,498	\$0	\$2,284,498			
FEES & SELF-GENERATED	\$75,000	\$0	\$75,000			
STATUTORY DEDICATIONS	\$1,019,977	\$0	\$1,019,977			
Disability Affairs Trust Fund (P09)	\$251,157	\$0	\$251,157			
Children's Trust Fund (S01)	\$768,820	\$0	\$768,820			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$993,255	\$974,808	\$1,968,063			
TOTAL	\$11,285,403	\$974,808	\$12,260,211			
AUTHORIZED POSITIONS	76	0	76			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	4	0	4			
TOTAL POSITIONS	80	0	80			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$11,285,403	80	\$974,808	0	\$12,260,211	80
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$11,285,403	80	\$974,808	0	\$12,260,211	80

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100		
SUBMISSION DATE: 12/21/2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

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

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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 purpose of this BA-7 is to provide the Executive Office with a total of \$974,808 in federal budget authority in order to receive funds from two federal grants recently awarded. Federal Funds received from the U.S. Department of Justice will be utilized to improve the statewide response to child sex and labor trafficking in Louisiana. Federal Funds received from the U.S. Department of Health and Human Services will be utilized for sexual risk avoidance education. Funds are to be utilized solely within the scope of the federal grant awards.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$974,808	\$917,366	\$418,830	\$208,070	\$0
TOTAL	\$974,808	\$917,366	\$418,830	\$208,070	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional T.O. positions are required. Current employees of the Executive Office will oversee implementation of these grants.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
If this BA-7 is not approved, the Executive Office will not have sufficient budget authority to begin utilizing these federal funds that have been awarded.

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

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.

Human Trafficking Grant (U.S. Department of Justice) - This project will aim to improve outcomes for child and youth victims of sex and labor trafficking through a multi-disciplinary approach that will enhance collaboration and coordination of resources and improve the statewide response and delivery of services to victims.

State Sexual Risk Avoidance Grant (U.S. Department of Health and Human Services) - The goal of this program is to provide messages to youth that normalizes the optimal health behavior of avoiding non-marital sexual activity or other risky sexual behaviors.

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

OBJECTIVE:

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

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.)

If this BA-7 is not approved, the Executive Office will not have sufficient budget authority to begin utilizing these funds to improve the statewide response to child sex and labor trafficking in Louisiana. Additionally, sufficient budget authority will not be available to promote positive youth development and sexual risk avoidance through programming and initiatives.

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

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$6,912,673	\$0	\$6,912,673	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,284,498	\$0	\$2,284,498	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,019,977	\$0	\$1,019,977	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$993,255	\$974,808	\$1,968,063	\$917,366	\$418,830	\$208,070	\$0
TOTAL MOF	\$11,285,403	\$974,808	\$12,260,211	\$917,366	\$418,830	\$208,070	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$5,181,740	\$0	\$5,181,740	\$0	\$0	\$0	\$0
Other Compensation	\$161,444	\$0	\$161,444	\$0	\$0	\$0	\$0
Related Benefits	\$2,532,256	\$0	\$2,532,256	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$192,455	\$0	\$192,455	\$0	\$0	\$0	\$0
Supplies	\$372,100	\$0	\$372,100	\$0	\$0	\$0	\$0
Professional Services	\$372,277	\$0	\$372,277	\$0	\$0	\$0	\$0
Other Charges	\$1,894,384	\$974,808	\$2,869,192	\$917,366	\$418,830	\$208,070	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$505,297	\$0	\$505,297	\$0	\$0	\$0	\$0
Acquisitions	\$3,450	\$0	\$3,450	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,285,403	\$974,808	\$12,260,211	\$917,366	\$418,830	\$208,070	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	76	0	76	0	0	0	0
TOTAL T.O. POSITIONS	76	0	76	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	80	0	80	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Disability Affairs Trust Fund (P09)	\$251,157	\$0	\$251,157	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$768,820	\$0	\$768,820	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$974,808	\$974,808
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	\$974,808	\$974,808
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	\$974,808	\$974,808
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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide \$974,808 in federal budget authority to the Executive Office in order to receive funds from the U.S. Department of Justice for the Louisiana Child Trafficking Collaborative and to receive funds from the U.S. Department of Health and Human Services for sexual risk avoidance education.

REVENUES

FY18-19	FY19-20	FY20-21	FY21-22	Total	
\$224,808	\$418,830	\$418,830	\$208,070	\$1,270,538	Federal Funds - U.S. Department of Justice
\$750,000	\$498,536	\$0	\$0	\$1,248,536	Federal Funds - U.S. Department of Health & Human Services
\$974,808	\$917,366	\$418,830	\$208,070	\$2,519,074	

EXPENDITURES

Human Trafficking Grant (U.S. Department of Justice) - Expenditures will be incurred via sub-contracts with local Child Advocacy Centers throughout the state to employ Regional Child and Youth Trafficking Coordinators. These individuals will serve as central points of contact for their respective regions for needed child and youth trafficking efforts and resources. In addition to the coordinators, this grant will provide training and implementation of a national best practice risk screening tool to service providers across the state.

State Sexual Risk Avoidance Grant (U.S. Department of Health and Human Services) - Expenditures will be incurred by awarding sub-grants to organizations across the state who promote positive youth development and sexual risk avoidance through various programs and initiatives. Reporting requirement will be mandated, along with routine monitoring, which will be administered by current Louisiana Youth for Excellence staff within the Executive Office.

FY18-19	FY19-20	FY20-21	FY21-22	Total	
\$13,422	\$26,300	\$26,300	\$13,050	\$79,072	3700 Other Charges - Travel
\$176,760	\$340,530	\$340,530	\$168,020	\$1,025,840	3740 Other Charges - Professional Services
\$31,500	\$50,000	\$50,000	\$25,000	\$156,500	3760 Other Charges - IAT
\$3,126	\$2,000	\$2,000	\$2,000	\$9,126	3730 Other Charges - Supplies
\$750,000	\$498,536	\$0	\$0	\$1,248,536	3640 Other Charges - Public Assistance
\$974,808	\$917,366	\$418,830	\$208,070	\$2,519,074	

OTHER

Budget Contact Name: Connie Nelson
 Title: Director of Finance & Administration
 Email: Connie.Nelson@la.gov
 Phone Number: 225-342-9882



DEPARTMENT OF HEALTH & HUMAN SERVICES

ADMINISTRATION FOR CHILDREN AND FAMILIES
330 C Street, S.W. Washington, D.C. 20201

July 25, 2018

Office of the Governor
LA Youth for Excellence
1201 North 3rd Street
Suite G-219
BATON ROUGE, LOUISIANA 70804

Re: Notice of Grant Award
State Sexual Risk Avoidance Education
FY 2018

Dear Grantee:

The following award is the full amount allocated for the program year indicated for the State Sexual Risk Avoidance Education in accordance The Bipartisan Act of 2018, Title V, Section 2954, Public Law 113-93, US Code 710. The Bipartisan Budget Act of 2018, Section 50502, Public Law 115-123.

Table with 2 columns: Award Amount (\$1,248,563) and Program Year (10-01-2017 - 09-30-2018)

Table with 5 columns: Catalog of Federal Domestic Assistance (CFDA) Program Number, Entity Identification Number (EIN), Grant Document Number (GDN), Appropriation Number, Common Accounting Number (CAN)

By accepting this award, the grantee agrees to use these funds only in accordance with the provisions of all applicable Federal laws, regulations, policies and other terms and conditions governing this program and governing the use of Federal funds and the submission of periodic financial reports. A general and a program specific Terms and Conditions can be found at https://www.acf.hhs.gov/grants/mandatory-formula-block-and-entitlement-grants.

Specifically, the grantee agrees to comply with the provisions of Federal regulations (45 CFR 92.20(b)(7)) that limit the amount and timing of your requests to draw Federal funds to the minimum amount necessary to meet actual and immediate program needs and requirements. Funds included in this award remain available until expended, although withdrawals may not exceed the total amount authorized in this and previous awards.

Grant funds are made available through the HHS Payment Management System (PMS). Questions concerning payments should be directed to: Division of Payment Management, PO Box 6021, Rockville, Maryland 20852 (Internet web site: http://www.dpm.psc.gov), or to the PMS Help Desk at (877) 614-5533.

Sincerely,

Handwritten signature of Mausami Kothari

Mausami Kothari
Grants Officer
Division of Mandatory Grants

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DEPARTMENT OF HEALTH & HUMAN SERVICES

ADMINISTRATION FOR CHILDREN AND FAMILIES
330 C Street, S.W. Washington, D.C. 20201

October 23, 2018

Office of the Governor
LA Youth for Excellence
1201 North 3rd Street
Suite G-219
BATON ROUGE, LOUISIANA 70804

Re: Notice of Grant Award
State Sexual Risk Avoidance Education
FY 2018

Dear Grantee:

The following award is the full amount allocated for the program year indicated for the State Sexual Risk Avoidance Education in accordance The Bipartisan Act of 2018, Title V, Section 2954, Public Law 113-93, US Code 710. The Bipartisan Budget Act of 2018, Section 50502, Public Law 115-123.

Table with 2 columns: Award Amount (\$ 0.0) and Program Year (10-01-2017 - 09-30-2019)

Table with 5 columns: Catalog of Federal Domestic Assistance (CFDA) Program Number, Entity Identification Number (EIN), Grant Document Number (GDN), Appropriation Number, Common Accounting Number (CAN)

By accepting this award, the grantee agrees to use these funds only in accordance with the provisions of all applicable Federal laws, regulations, policies and other terms and conditions governing this program and governing the use of Federal funds and the submission of periodic financial reports.

Specifically, the grantee agrees to comply with the provisions of Federal regulations (45 CFR 92.20(b)(7)) that limit the amount and timing of your requests to draw Federal funds to the minimum amount necessary to meet actual and immediate program needs and requirements.

Grant funds are made available through the HHS Payment Management System (PMS). Questions concerning payments should be directed to: Division of Payment Management, PO Box 6021, Rockville, Maryland 20852

Sincerely,
Mausami Kothari
Grants Officer
Division of Mandatory Grants

NOTE: The action for this award letter is \$ 0.0 and is to amend administrative errors.

Title V State Sexual Risk Avoidance Education Awards FY2018

The Title V State Sexual Risk Avoidance Education (SRAE) grants fund states and territories to implement education exclusively on sexual risk avoidance that teaches participants to voluntarily refrain from sexual activity.

STATE/TERRITORY	FUNDING AMOUNT
Alabama	\$1,161,183
Arizona	\$1,572,565
Arkansas	\$749,406
Colorado	\$728,835
Florida	\$3,719,622
Georgia	\$2,409,024
Illinois	\$2,231,068
Indiana	\$1,287,732
Iowa	\$421,392
Kentucky	\$1,022,560
Louisiana	\$1,248,563
Maryland	\$699,221
Massachusetts	\$808,578
Michigan	\$1,940,143
Minnesota	\$660,392
Mississippi	\$895,459
Missouri	\$1,100,837

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U.S. Department of Justice
Office of Justice Programs

Office of the Assistant Attorney General

Washington, D.C. 20531

September 29, 2018

Mr. Jamar L. Ennis Esq.
Louisiana Office of the Governor
1051 North 3rd Street
Ste. 136, Capitol Annex Building
Baton Rouge, LA 70802-5343

Dear Mr. Ennis:

On behalf of Attorney General Jefferson Sessions III, it is my pleasure to inform you that the Office of Justice Programs has approved your application for funding under the FY 2018 Improving Outcomes for Child and Youth Victims of Human Trafficking in the amount of \$1,270,538 for Louisiana Office of the Governor. This award is made under a program entitled FY 2018 Improving Outcomes for Child and Youth Victims of Human Trafficking. The money for this cooperative agreement was authorized by the Justice for Victims of Trafficking Act of 2015 and the Trafficking Victims Protection Act of 2000, as amended. This cooperative agreement reflects the continuing commitment of the Department of Justice to enhance the social service field's response to victims of human trafficking.

Enclosed you will find the Grant Award and Special Conditions documents. This award is subject to all administrative and financial requirements, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand. Should you not adhere to these requirements, you will be in violation of the terms of this agreement and the award will be subject to termination for cause or other administrative action as appropriate.

If you have questions regarding this award, please contact:

- Program Questions, Lindsay Waldrop, Program Manager at (202) 353-0486; and
- Financial Questions, the Office of the Chief Financial Officer, Customer Service Center (CSC) at (800) 458-0786, or you may contact the CSC at ask.ocfo@usdoj.gov.

Congratulations, and we look forward to working with you.

Sincerely,

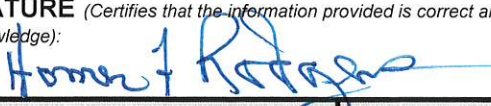
A handwritten signature in black ink that reads "Matt Dummermuth". The signature is written in a cursive style with a long horizontal stroke at the end.

Matt Dummermuth
Principal Deputy Assistant Attorney General

Enclosures

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

DEPARTMENT: Department of Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Department of Veterans Affairs		OPB LOG NUMBER 152R		AGENDA NUMBER 4		
SCHEDULE NUMBER: 03-130		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>01-18-19</u> <i>L. Hopkins</i>				
SUBMISSION DATE: 12-17-18						
AGENCY BA-7 NUMBER: 6						
HEAD OF BUDGET UNIT: Homer F. Rodgers						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$5,592,418	\$0		\$5,592,418		
INTERAGENCY TRANSFERS	\$1,819,809	\$0		\$1,819,809		
FEES & SELF-GENERATED	\$1,290,490	\$292,862		\$1,583,352		
STATUTORY DEDICATIONS	\$115,528	\$0		\$115,528		
Louisiana Military Family Assistance Fund (S07)	\$115,528	\$0		\$115,528		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$956,759	\$0		\$956,759		
TOTAL	\$9,775,004	\$292,862		\$10,067,866		
AUTHORIZED POSITIONS	108	0		108		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	108	0		108		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative Program	\$3,064,383	15	\$0	0	\$3,064,383	15
Claims Division	\$518,860	7	\$0	0	\$518,860	7
Contact Assistance Program	\$3,622,830	59	\$0	0	\$3,622,830	59
State Approval Agency	\$343,575	3	\$0	0	\$343,575	3
Cemetery Program	\$2,225,356	24	\$292,862	0	\$2,518,218	24
	\$0	0	\$0	0	\$0	0
	\$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	\$9,775,004	108	\$292,862	0	\$10,067,866	108

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

DEPARTMENT: Department of Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Department of Veterans Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-130		
SUBMISSION DATE: 12-17-18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 6		

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

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



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

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

**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 agency is requesting to use \$292,862 in escrow funds from the Cemetery Program to cover additional costs for the erosion repairs and mitigation at the Rayville Cemetery. However, there will be a subsequent reimbursement from FEMA once the work is completed and the funds will be reimbursed.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$292,862	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$292,862	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The Department of Veterans Affairs is required by the U.S. Department of Veterans Affairs to maintain the property according to Title 38 U.S.C. The agency would be in violation of the federal VA requirements.

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 expenditures have been made for the project. As the contractor is completing the project in phases, the agency is making payments with available funding in the current years' budget. The final phases will be completed when the Ba-7 is approved.

**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 Cemetery Program will not be able to maintain the property as required by the Federal VA due to the erosion problems in the cemetery.

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

OBJECTIVE:

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

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

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

This BA-7 will not have a negative impact on another 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

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

There are no performance impacts associated with this request.

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

Services will be impaired in the Cemetery Program due to the inability to perform burials because of the erosion problem.

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

DEPARTMENT: Culture, Recreation and Tourism		FOR OPB USE ONLY				
AGENCY: Office of State Museum		OPB LOG NUMBER 148		AGENDA NUMBER 5		
SCHEDULE NUMBER: 06-263		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>01-18-19</u> <i>L. Hopkins</i>				
SUBMISSION DATE: December 11, 2018						
AGENCY BA-7 NUMBER: DCRT-OSM-19-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Nancy Watkins</i>						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$3,914,080	\$0		\$3,914,080		
INTERAGENCY TRANSFERS	\$1,790,474	(\$150,000)		\$1,640,474		
FEES & SELF-GENERATED	\$875,800	\$150,000		\$1,025,800		
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	\$6,580,354	\$0		\$6,580,354		
AUTHORIZED POSITIONS	68	0		68		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	68	0		68		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Museum	\$6,580,354	68	\$0	0	\$6,580,354	68
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$6,580,354	68	\$0	0	\$6,580,354	68

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of State Museum	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-263		
SUBMISSION DATE: December 11,2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSM-19-01		

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

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

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

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

**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?

Collections from the rental of museum buildings for events, sale of admission tickets, photo reproductions, catalog orders and royalties have increased over the past several years.

The US Mint began collecting admission fees during FY17/18. In FY17/18, the actual admission fee collections totaled \$166,251.

The Cabildo has a special exhibition pricing increase beginning this month (December) and will continue until the end of this fiscal year.

Last Fiscal year the Office of State Museums actual collections were \$159,247 over the appropriation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$150,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$150,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

The Office of State Museum will be able to utilize self-generated funds collected over the approved budget level to meet operating expenses and reduce the agency's reliance on funding from the Office of Tourism.

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: MUSEUM

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,914,080	\$0	\$3,914,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,790,474	(\$150,000)	\$1,640,474	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$875,800	\$150,000	\$1,025,800	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,580,354	\$0	\$6,580,354	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$2,921,738	\$0	\$2,921,738	\$0	\$0	\$0	\$0
Other Compensation	\$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Related Benefits	\$1,602,434	\$0	\$1,602,434	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$775,608	\$0	\$775,608	\$0	\$0	\$0	\$0
Supplies	\$175,961	\$0	\$175,961	\$0	\$0	\$0	\$0
Professional Services	\$10,549	\$0	\$10,549	\$0	\$0	\$0	\$0
Other Charges	\$27,322	\$0	\$27,322	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,017,542	\$0	\$1,017,542	\$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	\$6,580,354	\$0	\$6,580,354	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	67	0	67	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	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	68	0	68	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MUSEUM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$150,000)	\$150,000	\$0	\$0	\$0

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	(\$75,000)	\$75,000	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	(\$75,000)	\$75,000	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	(\$150,000)	\$150,000	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1. Approval of this BA-7 will allow the Office of State Museum to utilize projected self-generated collections. These revenue funds are over collections due mostly to admission fees being collected at the US Mint this fiscal year. Revenue swap by increasing Self-Generated and decreasing Interagency Transfer.

REVENUE

- 2. If STATE GENERAL FUND

- 3. If IAT (\$150,000)
- 4. Self-Generated Revenues \$150,000 - collections due to admission fees being collected at the US Mint
- 5. If Statutory Dedications
- 6. If Interim Emergency Board Appropriations

- 7. If Federal Funds
- 8. All Grants:

EXPENDITURES

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

- 10. If funds are being transferred, please explain how excess funds became available.
N/A

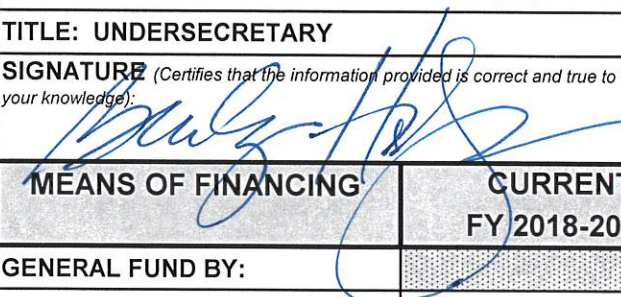
11. Provide object details as part of explanation.

	Program	Org	Object	Rep Cat	Amount	Means of Finance
AFS	100	6361	2950		\$ -	Fees and Self-Generated
					\$ -	
				Total	\$ -	
	Fund	Cost Center	G/L Acct		Amount	
LaGov	2630000200	2631166100	5350010		\$ -	
				Total	\$ -	

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

Billy Nungesser, LT Governor	bnungesser@crt.la.gov	(225)342-7009
Richard Hartley, Deputy Secretary	rhartley@crt.la.gov	(225)342-8607
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225)342-8201

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 149		AGENDA NUMBER 9		
SCHEDULE NUMBER: 11-431		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>01-18-19</u> <i>L. Hopkins</i>				
SUBMISSION DATE: December 19, 2018						
AGENCY BA-7 NUMBER: 4						
HEAD OF BUDGET UNIT: BEVERLY HODGES						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$699,393	\$0		\$699,393		
INTERAGENCY TRANSFERS	\$4,700,941	\$0		\$4,700,941		
FEES & SELF-GENERATED	\$260,639	\$0		\$260,639		
STATUTORY DEDICATIONS	\$11,585,899	\$800,000		\$12,385,899		
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0		\$632,000		
Oilfield Site Restoration Fund (N05)	\$10,953,899	\$800,000		\$11,753,899		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,293,328	\$0		\$2,293,328		
TOTAL	\$19,540,200	\$800,000		\$20,340,200		
AUTHORIZED POSITIONS	40	0		40		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	40	0		40		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive	\$19,540,200	40	\$800,000	0	\$20,340,200	40
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$19,540,200	40	\$800,000	0	\$20,340,200	40

OFFICE OF THE SECRETARY
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2018 DEC 19 PM 1:36

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: 11-431		
SUBMISSION DATE: December 19, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4		

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

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



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

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

**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 Statutorily Dedicated Oilfield Site Restoration fund (N05). The revenue forecast adopted on June 26, 2018 at the Revenue Estimating Conference was \$10,780,000. The N05 fund had a rollover of \$5,925,612 from FY18 to FY19. A \$1,480,595 carryforward BA-7 for FY18 contract liabilities has been accounted for in the current FY19 budget. We have identified expenditures totaling \$800,000 for emergency projects eligible to use this funding.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$800,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$800,000	\$0	\$0	\$0	\$0

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

This is work performed by outside contractors.

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 expend N05 funds which have been collected for OSR projects. The department does not currently have the budget authority to adequately fund ongoing emergency project expenditures.

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

No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Project Number	Project Field	Estimated Cost
EMER2018-003 DeSoto Parish	Bethany Longstreet	\$400,000.00
EMER2019-003 Warren Harang et al # 003; SN: 213022	Valentine Field	\$400,000.00
TOTAL		\$800,000.00

What this transaction proposes is to increase the Oilfield Site Restoration Program budget by \$800,000.00 to perform the following:

- EMER2018-003 - plug leaking wells (1 high priority)
- EMER2019-003 - SN: 213022; plug leaking well (1 high priority)

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 18-19	ADJUSTMENT (+) OR (-)	REVISED FY 18-19
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	50		50
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)	188		188

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

The additional funding is to plug and abandon on-going emergency and high priority wells FY18-19 projects. As a result, the performance indicators will not change.

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?)*

If the \$800,000 is approved, the funding will be used to plug emergency and high priority orphaned wells, and limit the possible negative affects on the environment.

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 means the department will not be able to fund the emergency and high priority well plugging activity and meet the goals of efficient service delivery.

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 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$699,393	\$0	\$699,393	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,700,941	\$0	\$4,700,941	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$260,639	\$0	\$260,639	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,585,899	\$800,000	\$12,385,899	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,293,328	\$0	\$2,293,328	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,540,200	\$800,000	\$20,340,200	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$3,188,340	\$0	\$3,188,340	\$0	\$0	\$0	\$0
Other Compensation	\$108,732	\$0	\$108,732	\$0	\$0	\$0	\$0
Related Benefits	\$1,948,435	\$0	\$1,948,435	\$0	\$0	\$0	\$0
Travel	\$50,882	\$0	\$50,882	\$0	\$0	\$0	\$0
Operating Services	\$10,027,669	\$800,000	\$10,827,669	\$0	\$0	\$0	\$0
Supplies	\$114,509	\$0	\$114,509	\$0	\$0	\$0	\$0
Professional Services	\$76,977	\$0	\$76,977	\$0	\$0	\$0	\$0
Other Charges	\$1,437,701	\$0	\$1,437,701	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,586,955	\$0	\$2,586,955	\$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	\$19,540,200	\$800,000	\$20,340,200	\$0	\$0	\$0	\$0

POSITIONS							
Classified	33	0	33	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	40	0	40	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	40	0	40	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)	\$10,953,899	\$800,000	\$11,753,899	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$800,000	\$0	\$800,000

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	\$800,000	\$0	\$800,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$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	\$800,000	\$0	\$800,000

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