DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Executive Office			OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 01-100			1 124			
SUBMISSION DATE: 11/30/2017			Approval and Authority	Act 3 al	7 Und FLS Prea	mbc 189
AGENCY BA-7 NUMBER: 2 HEAD OF BUDGET UNIT: Connie D. Nelson				Division of	of Administration	
				Office of P	lanning & Budget	
TITLE: Director of Finance and Ad	Iministration		1 1	NOV	3 0 2017	
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	o the best of	_	AP	PROVED	-
MEANS OF FINANCING	CURREN	NT	ADJUSTMI	ENT	REVISED)
У	FY 2017-2	018	(+) or (-)	FY 2017-20	18
GENERAL FUND BY:				HS		
DIRECT	\$6	3,816,116		\$47,412	\$6,	863,528
INTERAGENCY TRANSFERS	\$2	2,339,323		\$0	\$2,	339,323
FEES & SELF-GENERATED		\$75,000		\$0		\$75,000
STATUTORY DEDICATIONS	\$1	,120,184		\$0		120,184
Disability Affairs Trust Fund (P09)	\$351,364		\$0		\$351,3	
Children's Trust Fund (S01)	\$768,820		\$0		\$768,8	
Subtotal of Dedications from Page 2	\$0		\$0		\$	
FEDERAL	\$993,255		\$0		\$993,25	
TOTAL	\$11,343,878			\$47,412		391,290
AUTHORIZED POSITIONS	76			0		76
AUTHORIZED OTHER CHARGES		0	0			0
NON-TO FTE POSITIONS		5		0		5
TOTAL POSITIONS		81	0		8	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	170 n. 18	1.3				
Administrative	\$11,343,878	81	\$47,412	0	\$11,391,290	81
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
e .	\$0	0	\$0	0	\$0	0
(°)	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
Subtotal of programs from Page 2:	\$0	0	\$0			0
				0	\$0	0
TOTAL	\$11,343,878	81	\$47,412	0	\$11,391,290	81

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?

As authorized per Preamble Section 18E of the 2017 Extraordinary Session, the agency will receive \$47,412 in State General Fund to fund the 2% pay increase for Unclassified Positions.

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:		a Dago Al Sa Description (1985) de la compressión			rangera Tugʻing ayang bili kalar
DIRECT	\$47,412	\$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	\$47 ,412	\$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.

Approval of this BA-7 is authorized per Preamble Section 18E of the 2017 2nd Extraordinary Session. The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales.

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

	PERFORMANCE IMPACT OF N	WID-TEAR BUDGE	. I ADJUSTIV	
1. ld BA-7	entify and explain the programmatic impacts (posite).	itive or negative) that will i	esult from the app	proval of this
Not A	Applicable			
	in y was training	nvalent participation	fa frække bligge sæge	
by th indic	omplete the following information for each objection is request. (Note: Requested adjustments may in ators or creation of new objectives and performant on as necessary.)	involve revisions to existin	g objectives and p	performance
OBJI	ECTIVE:			
		DERE	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
当		FY 2017-2018	(+) OR (-)	FY 2017-2018
_				
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustme	nt(s).	
			SISTEMATICAL CONTRACTOR	
3. B	riefly explain any performance impacts other than	or in addition to effects o	n objectives and p	erformance
ndic	ators. (For example: Are there any anticipated di ice recipients? Will this BA-7 have a positive or	lirect or indirect effects on	program manage	ment or
	ce recipients? Will this BA-7 have a positive or	negative impact on some	otrier program or	agencyr
servi				
servi	Applicable			
servi				
servi				
Not A	there are no performance impacts associated wit	th this BA-7 request, then	fully explain this la	ack of
Not A	ormance impact.	th this BA-7 request, then	fully explain this la	ack of
Not A		ih this BA-7 request, then	fully explain this la	ack of
Not A	ormance impact.	th this BA-7 request, then	fully explain this la	ack of

Not Applicable

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,816,116	\$47,412	\$6,863,528	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,339,323	\$0	\$2,339,323	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,120,184	\$0	\$1,120,184	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$993,255	\$0	\$993,255	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,343,878	\$47,412	\$11,391,290	\$0	\$0	\$0	\$0
	TO MOTOR OF						party disease
EXPENDITURES:			W/Y				
Salaries	\$5,080,677	\$33,866	\$5,114,543	\$0	\$0	\$0	\$0
Other Compensation	\$144,100	\$0	\$144,100	\$0	\$0	\$0	\$0
Related Benefits	\$2,565,896	\$13,546	\$2,579,442	\$0	\$0	\$0	\$0
Travel	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Operating Services	\$309,989	\$0	\$309,989	\$0	\$0	\$0	\$0
Supplies	\$372,100	\$0	\$372,100	\$0	\$0	\$0	\$0
Professional Services	\$306,527	\$0	\$306,527	\$0	\$0	\$0	\$0
Other Charges	\$1,883,798	\$0	\$1,883,798	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$580,791	\$0	\$580,791	\$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	\$11,343,878	\$47,412	\$11,391,290	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
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	5	0	5	0	0	0	0
TOTAL POSITIONS	81	0	81	0	0	0	0
			1488 464 5 5 5 5				
Statutory Dedications:		TO THE REST OF SAME					THE PERSON NAMED IN
Disability Affairs Trust Fund	Фоста ост	do.	\$254.DC4	ф <u>о</u>	¢Λ	\$0	\$0
(P09)	\$351,364	\$0	\$351,364	\$0	\$0		\$0
Children's Trust Fund (S01) [Select Statutory Dedication]	\$768,820 \$0	\$0 \$0	\$768,820 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0					\$0 \$0
[Select Statutory Dedication]	\$0	\$0					

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	\$47,412	\$0	\$0	\$0	\$0	\$47,412
		V DOMESTIC NAME OF		100 mm	aji samu sa katang kanang	
EXPENDITURES:						
Salaries	\$33,866	\$0	\$0	\$0	\$0	\$33,866
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$13,546	\$0	\$0	\$0	\$0	\$13,546
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	\$47,412	\$0	\$0	\$0	\$0	\$47,412
				-	1 001	•/
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	_ (
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

As authorized per Preamble Section 18E of the 2017 Extraordinary Session, the agency will receive \$47,412 in State General Fund to fund the 2% pay increase for Unclassified Positions.

REVENUES

Not Applicable

EXPENDITURES

<u>Amount</u>	<u>Object</u>	
\$33,866	2130	Salaries-Unclassified-Regular
\$13,546	2300	Retirement-State
\$47.412		

OTHER

Budget Contact Name: Connie Nelson Title: Director of Finance & Administration

Email: Connie.Nelson@la.gov Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

· · · · · · · · · · · · · · · · · · ·						
DEPARTMENT: Executive Departr	Department		FOR OPB USE ONLY			
AGENCY: Office of Inspector Gen	eral		OPB LOG NUMBER AGENDA		AGENDA NUME	BER
SCHEDULE NUMBER: 01-102			1 100			
SUBMISSION DATE: 11/30/2017	•		Approval and Authority	Act 3 01	7 2nd Els Preamb	le 18. E
AGENCY BA-7 NUMBER: 1			<u> </u>	A WARRIE CO	n of Administration	
HEAD OF BUDGET UNIT: Stepher	ı B. Street, Jr				Planning & Budget	
TITLE: Inspector General				NO	V 3 0 2017	
SIGNATURE (Gertifies) has the information pro	ovided is correct and true	to the best of	_	artis	APPROVED	
1000	10 h	16	AD ILIOTM	-NIT I	DEV/ICED	<u> </u>
MEANS OF FINANCING	CURREN		ADJUSTM		REVISED	
	FY 2017-2	018	(+) or (-))	FY 2017-20	18
GENERAL FUND BY:						
DIRECT	\$1	,965,014		\$1,357	\$1,	966,371
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0		\$0	-	\$0
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]	\$0		\$0 \$0		\$ \$	
Subtotal of Dedications from Page 2	\$0			\$0 \$0	\$16,330	
FEDERAL	\$16,330					
TOTAL			\$1,357		\$1,°	982,701
AUTHORIZED POSITIONS		16		0		16
AUTHORIZED OTHER CHARGES		0				0
NON-TO FTE POSITIONS		0		0)	
TOTAL POSITIONS		16		0		16
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$1,981,344	0	\$1,357	0	\$1,982,701	0
	\$0	0	\$0	0	\$0	0
PECEIVED	\$0	0	\$0	0	\$0	0
KEUSIVIII	\$0	0	\$0	0	\$0	0
NOV 3 0 2017	\$0	0	\$0	0	\$0	0
PA 7.	\$0	0	\$0	0	\$0	0
BY:	\$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	\$1,981,344	0	\$1,357	0	\$1,982,701	0

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

DEPARTMENT: Executive Department	FOR OPB (JSE ONLY
AGENCY: Office of Inspector General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-102		
SUBMISSION DATE: 11/30/2017	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: 1	ADDENDOM	TO PAGE I

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

Use this section for additional Pro The subtotal will automatically be	-			•		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	. \$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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?

18E. The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales.

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	\$1,357	\$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	\$1,357	\$0	\$0	\$0	\$0

3. If this action requires addit	ional 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.

n/a

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	TENTONWANCE INTROTOL MID-TE	., (1, 0,000		******
BA-7	entify and explain the programmatic impacts (positive or n 7. BA-7 will add funds to the program to provide a 2% pay in			
by th indic ofter	omplete the following information for each objective and relist request. (Note: Requested adjustments may involve relators or creation of new objectives and performance indicates as necessary.) ECTIVE:	evisions to existin	g objectives and	performance
1000	ECTIVE.			
		l pene	ORMANCE STAN	JDARD
LEVEL	DEDECRIMANCE INDICATOR MANAGE			
<u>可</u>	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018
-				
				<u> </u>
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the necess	ty of the adjustm	ent(s).	
indic	riefly explain any performance impacts other than or in adators. (For example: Are there any anticipated direct or in its ce recipients? Will this BA-7 have a positive or negative	ndirect effects on	program manag	ement or
n/a				
.,				

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.)
n/a

DEPARTMENT: Executive	FOR OPB USE ONLY					
AGENCY: Mental Health Advocac	OPB LOG NUM	1BER	AGENDA NUMBER			
SCHEDULE NUMBER: 01-103	141		C cm			
SUBMISSION DATE: 11/30/2017			Approval and Authority	A+3417	200 EIS Prepun	€ 18.6
AGENCY BA-7 NUMBER: 1						7
HEAD OF BUDGET UNIT: Joseph	Sevler				Administration and anning & Budget	F-1272
TITLE: Director	,			NU/ 3	0 2017	
SIGNATURE (Certifies that the information pro	ovided is correct and true t	to the best of		nh.	D 2011	
your knowledge):				APPE	BOVED	
MEANS OF FINANCING	CURREN	NT.	ADJUSTMI	ENT	REVISED)
	FY 2017-2	018	(+) or (-)	FY 2017-20	18
GENERAL FUND BY:			45			
DIRECT	\$3	3,017,364		\$1,287	\$3,	018,651
INTERAGENCY TRANSFERS		\$174,555		\$0	\$	174,555
FEES & SELF-GENERATED		\$0		\$0	· ·	\$0
STATUTORY DEDICATIONS		\$590,659		\$0	\$	590,659
Indigent Parent Representation Program Fund (S08)		\$590,659	\$0			
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL		\$0	\$0		\$0	
TOTAL	\$3	,782,578	\$1,287		\$3,	783,865
AUTHORIZED POSITIONS		38	0			
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		5		0)	
TOTAL POSITIONS		43		0		43
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$3,782,578	43 Ø	\$1,287	0	\$3,783,865	43 0
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
'ā s	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	ΨΟ	9	ΨO		40	
	90	٥	\$0	n	0.2	n
Subtotal of programs from Page 2:	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0

Page 1

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 fund a 2% pay increase for unclassified employees. Authority for this increase can be found in ACT 3 of the 2017 Second Extraordinary Session, Section 18(E). The source of funding for this BA-7 is State General 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	\$1,287	\$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	\$1,287	\$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.

n/a

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

n/a

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	PERFORMANCE IMPACT OF MIL	D-TEAR BUDGE	I ADJUST	IAITIAI
1. ld BA-7 None		ve or negative) that will	result from the	approval of this
	**************************************			Olivina Direction Commencer
affec perfo requ	omplete the following information for each objective cted by this request. (Note: Requested adjustments ormance indicators or creation of new objectives and est form as often as necessary.) ECTIVE:	s may involve revisions	to existing obje	ctives and
	T	0000	20144105.074	MEASE
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STA ADJUSTMENT	
LEV	PERFORMANCE INDICATOR NAME	FY 2017-2018	(+) OR (-)	FY 2017-2018
3. B indic servi	riefly explain any performance impacts other than o ators. (For example: Are there any anticipated directive recipients? Will this BA-7 have a positive or new anticipated directive recipients?	or in addition to effects or ect or indirect effects or egative impact on some	on objectives an n program mana e other program	agement or or agency?)
perfo	there are no performance impacts associated with brmance impact. purpose of this BA-7 is to fund a 2% pay increase found Extraordinary Session, Section 18(E).			
	escribe the performance impacts of failure to appro icts to objectives and performance indicators.)	ve this BA-7. (Be spec	ific. Relate per	formance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANIC OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:								
Direct	\$3,017,364	\$1,287	\$3,018,651	\$0	\$0	\$0	\$0	
Interagency Transfers	\$174,555	\$0	\$174,555	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Statutory Dedications *	\$590,659	\$0	\$590,659	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$3,782,578	\$1,287	\$3,783,865	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$1,940,116	\$919	\$1,941,035	\$0	\$0	\$0	\$0	
Other Compensation	\$156,843	\$0	\$156,843	\$0	\$0	\$0	\$0	
Related Benefits	\$1,082,101	\$368	\$1,082,469	\$0	\$0	\$0	\$0	
Travel	\$93,265	\$0	\$93,265	\$0	\$0	\$0	\$0	
Operating Services	\$102,993	\$0	\$102,993	\$0	\$0	\$0	\$0	
Supplies	\$16,562	\$0	\$16,562	\$0	\$0	\$0	\$0	
Professional Services	\$27,406	\$0	\$27,406	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$363,292	\$0	\$363,292	\$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	\$3,782,578	\$1,287	\$3,783,865	\$0	\$0	\$0	\$0	
						Control of the Control		
POSITIONS								
Classified	37	0	37	0	0	0	C	
Unclassified	1	0	1	0	0	0	C	
TOTAL T.O. POSITIONS	38	0	38	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	43	0	43	0	0	0	0	
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			40				Asia d	
Statutory Dedications:								
Indigent Parent Representation Program Fund (S08)	\$590,659	\$0	\$590,659	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	

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	\$1,287	\$0	\$0	\$0	\$0	\$1,28
EXPENDITURES:						
Salaries	\$919	\$0	\$0	\$0	\$0	\$91
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$368	\$0	\$0	\$0	\$0	\$36
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$1,287	\$0	\$0	\$0	\$0	\$1,28
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	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 fund a 2% pay increase for unclassified employees. Authority for this increase can be found in ACT 3 of the 2017 Second Extraordinary Session, Section 18(E). The source of funding for this BA-7 is State General Fund.

REVENUES

State General Fund

EXPENDITURES

Personnel Services = \$1,287

- Salaries = \$919
- o Related Benefits = \$368

OTHER

For more information please contact:

Julia Gradney, Program Specialist (225) 342-3937 Julia.Gradney@la.gov

OR

Joseph Seyler, Director (225) 342-6678 Joseph.Seyler@la.gov

BA-7 SUPPORT INFORMATION
Page <u>6</u>

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY					
AGENCY: Division of Administra	OPB LOG NUM	1BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 01-107	127					
SUBMISSION DATE: November 3	Approval and Authority	Act 34	17 2nd ELS Presumble 12			
AGENCY BA-7 NUMBER: 4 - 2%	AGENCY BA-7 NUMBER: 4 - 2% Pay Increase				of Administration	-
HEAD OF BUDGET UNIT: Jay Da	rdenne		1	Office of	Planning & Budget	
TITLE: Commissioner of Admini	1 1	NOV	3 0 2017			
SIGNATURE (Certifies that the information of your knowledge):	-	Mula	PPROVED	_		
MEANS OF FINANCING	FY 2017-2		ADJUSTME (+) or (-)		REVISED FY 2017-20	
GENERAL FUND BY:						
DIRECT	\$47	,934,665		\$10,741	\$47,	945,406
INTERAGENCY TRANSFERS	\$58	,019,111		\$0	\$58,	019,111
FEES & SELF-GENERATED	\$36	,435,839		\$0	\$36,	435,839
STATUTORY DEDICATIONS	:	\$141,208		\$0	\$141,20	
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	Subtotal of Dedications from Page 2 \$0			\$0		\$0
FEDERAL	\$900	\$900,857,644		\$75,563		933,207
TOTAL	\$1,043	,388,467	\$86,304		\$1,043,4	474,771
AUTHORIZED POSITIONS		504	0			504
AUTHORIZED OTHER CHARGES		16		0		16
NON-TO FTE POSITIONS		6	0		6	
TOTAL POSITIONS		526		0	(14	526
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$92,394,302	413	\$8,816	0	\$92,403,118	413
CDBG	\$913,920,141	99	\$77,488	0	\$913,997,629	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
101 - 101 - 101	\$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	\$1,043,388,467	526	\$86,304	0	\$1,043,474,771	526

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? As authorized per Preamble Section 18E of the 2017 Extraordinary Session, this BA-7 is necessary to accommodate for pay increases for Unclassified Positions.

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	\$10,741	\$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	\$75,563	\$0	\$0	\$0	\$0
TOTAL	\$86,304	\$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.

Pursuant to the Preamble Sect. 18E of ACT 3 of the 2017 2nd Extraordinary Session. The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales.

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

PERFORMANCE IMPACT OF MID-		胡光 184 1-1-1	
Identify and explain the programmatic impacts (positive of BA-7. Not Applicable	or negative) that will	esult from the ap	proval of this
Complete the following information for each objective an by this request. (Note: Requested adjustments may involvindicators or creation of new objectives and performance in often as necessary.) OBJECTIVE:	e revisions to existin	g objectives and _l	performance
	PERF	ORMANCE STAN	IDARD
PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessary 3. Briefly explain any performance impacts other than or in indicators. (For example: Are there any anticipated direct of service recipients? Will this BA-7 have a positive or negative of the property of the proper	addition to effects or	n objectives and p	ement or
3. Briefly explain any performance impacts other than or in indicators. (For example: Are there any anticipated direct service recipients? Will this BA-7 have a positive or negat	addition to effects or or indirect effects on tive impact on some of BA-7 request, then t	n objectives and program manage other program or utility or utility and the program or utility explain this la	ement or agency?) ack of

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	CURRENT REQUESTS		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:								
Direct	\$47,621,657	\$8,816	\$47,630,473	\$0	\$0	\$0	\$0	
Interagency Transfers	\$25,615,430	\$0	\$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	\$92,394,302	\$8,816	\$92,403,118	\$0	\$0	\$0	\$0	
EXPENDITURES:	billione Water							
Salaries	\$26,093,480	\$6,297	\$26,099,777	\$0	\$0	\$0	\$0	
Other Compensation	\$418,977	\$0	\$418,977	\$0	\$0	\$0	\$0	
Related Benefits	\$15,950,572	\$2,519	\$15,953,091	\$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	\$1,773,148	\$0	\$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	\$92,394,302	\$8,816	\$92,403,118	\$0	\$0	\$0	\$0	
	+,		402,100,110	44		40		
POSITIONS			300000000000000000000000000000000000000	V.,				
Classified	389	ol	389	0	0	ol	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	
SHOOLAN AVERA								
Statutory Dedications:	The state of the s			TOWNS - ASSESSMENT		1 N. S. W. W.		
Energy Performance Contract	¢44.000	ma	044,000	00	00	00	¢0	
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	
[Donot Statutory Dedication]	\$0	\$0	Ψ	ΨΟ	\$0	\$0	\$0	

A

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	\$8,816	\$0	\$0	\$0	\$0	\$8,816
EXPENDITURES:						
Salaries	\$6,297	\$0	\$0	\$0	\$0	\$6,297
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,519	\$0	\$0	\$0	\$0	\$2,519
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	\$8,816	\$0	\$0	\$0	\$0	\$8,816
				Tepti		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							100000000000000000000000000000000000000
Direct	\$313,008	\$1,925	\$314,933	\$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	\$900,857,644	\$75,563	\$900,933,207	\$0	\$0	\$0	\$0
TOTAL MOF	\$913,920,141	\$77,488	\$913,997,629	\$0	\$0	\$0	\$0
		CO PROPERTY OF THE PROPERTY OF	\$6.10,007,020	un franzische sammen aus der Australie aus	Ψ×	44	aro komara e romana an
EXPENDITURES:	TO THE STATE OF TH			Market Company			
Salaries	\$6,095,166	\$55,349	\$6,150,515	\$0	\$0	\$0	\$0
Other Compensation	\$188,789						
		\$0	\$188,789	\$0	\$0	\$0	\$0
Related Benefits	\$2,740,762	\$22,139	\$2,762,901	\$0	\$0	\$0	\$0
Travel	\$99,695	\$0	\$99,695	\$0	\$0	\$0	\$0
Operating Services	\$719,012	\$0	\$719,012	\$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	\$893,228,780	\$0	\$893,228,780	\$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	\$913,920,141	\$77,488	\$913,997,629	\$0	\$0	\$0	\$0
			The Beauty				
POSITIONS						V. P. C.	
Classified	14	ol	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						
NON-TO FTE POSITIONS	2	0	10	0	0	0	0
	99						
TOTAL POSITIONS	99	. 0	99	0	0	0	0
					1-187(10)		
7							
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,925	\$0	\$0	\$0	\$75,563	\$77,488
EXPENDITURES:						, 1
Salaries	\$1,375	\$0	\$0	\$0	\$53,974	\$55,349
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$550	\$0	\$0	\$0	\$21,589	\$22,139
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	\$1,925	\$0	\$0	\$0	\$75,563	\$77,488
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUS	STMENT OUTYE	AR PROJECTION	ONS
INCARO OF THARGING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:	America, Algoria						
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:	700000000000000000000000000000000000000	And American Strains Comment					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0			\$0
Related Benefits	\$0	\$0			\$0	\$0 ©0	
Travel			\$0	\$0	\$0	\$0	\$0
	\$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
				en Singerijanung og ar ar allen			
POSITIONS							PER VICE
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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	14	0	14	0	0	0	0
OTAL TOSTITORS			14	0	0	0	0
Statutory Dedications:			W. 1000				
[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 \$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

F

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
		an control were truet on a con-	o social description of the social so			r neser i reservi
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

F

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

As authorized per Preamble Section 18E of the 2017 Extraordinary Session, this BA-7 is necessary to accommodate for pay increases for Unclassified Positions.

REVENUES

Not Applicable

EXPENDITURES

	Executive ADMIN	CDBG Program	Total Expenditures
Salaries	\$6,297	\$55,349	\$61,646
Related Benefits	\$2,519	\$22,139	\$24,658
•	\$8,816	\$77,488	\$86,304

OTHER

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION

DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY					
AGENCY: Division of Administra	tion		OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 01-107			176					
SUBMISSION DATE: November 3	80. 2017			A+241	72ml 615 Bros	makel 18		
AGENCY BA-7 NUMBER: 5 - 2%		nco)	Approval and Authority: Ad 3 & 172nd Els Proamble 18 Division of Administration					
HEAD OF BUDGET UNIT: Jay Da		iice)			Planning & Budget			
			•	NOV	3 0 2017			
TITLE: Commissioner of Adminis SIGNATURE Certifies that the information p		the best of	-	my. L	-0.			
your knowledge.	e/2	the boot of		AP	PROVED			
MEANS OF FINANCING	CURREN	CURRENT		NT	REVISED	NE STAN		
11127 1110 3 (11)7 11101110	FY 2017-20		(+) or (-)			18		
GENERAL FUND BY:								
DIRECT	\$47	,934,665	(\$1	1,482,598)	\$46,	452,067		
INTERAGENCY TRANSFERS	\$58	,019,111		\$0	\$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		\$0	\$41,208			
State Emergency Response Fund (V29)		\$100,000		\$0	\$100,000			
Subtotal of Dedications from Page 2	7	\$0		\$0		\$0		
FEDERAL	\$900	,857,644		\$0	\$900,	857,644		
TOTAL	\$1,043	\$1,043,388,467 (\$1,482,598)		\$1,041,	905,869			
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Executive Administration	\$92,394,302	413	(\$1,482,598)	0	\$90,911,704	413		
CDBG	\$913,920,141	99	\$0	0	\$913,920,141	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		
RECEIVED	\$0	0	\$0	0	\$0	0		
NOV 3 0 2017	\$0	0	\$0	0	\$0	0		
1101 00 2011	\$0	0	\$0	0	\$0	0		
BA;=====	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
		~	+-			_		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? As authorized per Preamble Section 18E of the 2017 Extraordinary Session, this BA-7 is necessary to balance the distribution of 2% pay increases for Unclassified Positions.

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:	Salaman and Salaman		The state of the s	and the second second	ing tipe to cate that with my comparable of
DIRECT	-\$1,482,598		\$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	-\$1,482,598	\$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.

Pursuant to the Preamble Section 18.E of ACT 3 of the 2017 Extraordinary Session. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales. This BA-7 balances the distribution of \$1,482,598 to state agencies and decreased in from Executive Administration Program in the Division of Administration.

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

BA-7	entify and explain the programmatic impacts (positive Applicable	or negative) that will r	esult from the ap	proval of this
by th indic often	omplete the following information for each objective a is request. (Note: Requested adjustments may invo ators or creation of new objectives and performance as necessary.)	lve revisions to existing	g objectives and _l	oerformance
OBJI	ÉCTIVE:			
		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	1. (A)		***	
3. B	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated directive recipients? Will this BA-7 have a positive or neg	in addition to effects o	n objectives and program manag	ement or
	Applicable			
perfo	there are no performance impacts associated with the primance impact. Applicable	is BA-7 request, then	fully explain this I	ack of
to ot	Describe the performance impacts of failure to approving or approving the performance indicators.) Applicable	e this BA-7. (Be speci	ific. Relate perfo	rmance impacts

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$47,621,657	(\$1,482,598)	\$46,139,059	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,615,430	\$0	\$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
			\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0				\$0	\$0
TOTAL MOF	\$92,394,302	(\$1, <mark>482,</mark> 598)	\$90,911,704	\$0	\$0	\$0 <u> </u>	φU
EXPENDITURES:					T	# 0	e.O.
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	\$1,773,148	\$0	\$1,773,148	\$0	\$0	\$0	\$0
Other Charges	\$2,960,056	(\$1,482,598)	\$1,477,458	\$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
		\$0	\$295,734	\$0	\$0	\$0	\$0
Acquisitions	\$295,734			\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0				\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$92,394,302	(\$1,482,598)	\$90,911,704	\$0	\$0	\$0	\$0
POSITIONS							
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:							
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	\$(
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	(\$1,482,598)	\$0	\$0	\$0	\$0	(\$1,482,598)
EVDENDITUDES.	Seal a service section of the services			gar (Senen-Jeji) (Senen-	etki eleveri eleveri	
EXPENDITURES:	0.0	# 0		r.o.	do.	\$0
Salaries	\$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	(\$1,482,598)	\$0	\$0	\$0	\$0	(\$1,482,598)
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	(\$1,482,598)	\$0	\$0	\$0	\$0	(\$1,482,598)
OVER / (UNDER)	\$0	\$0 l	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

HEANG OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				March College (March College)			
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	\$900,857,644	\$0	\$900,857,644	\$0	\$0	\$0	\$0
The state of the s				\$0	\$0	\$0	\$0
TOTAL MOF	\$913,920,141	\$0	\$913,920,141	Φ0 [Φ0	40	ΨΟ
	William Manager and Company						
EXPENDITURES:			3.000				
Salaries	\$6,095,166	\$0	\$6,095,166	\$0	\$0	\$0	\$0
Other Compensation	\$188, 7 89	\$0	\$188,789	\$0	\$0	\$0	\$0
Related Benefits	\$2,740,762	\$0	\$2,740,762	\$0	\$0	\$0	\$0
Travel	\$99,695	\$0	\$99,695	\$0	\$0	\$0	\$0
Operating Services	\$719,012	\$0	\$719,012	\$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	\$893,228,780	\$0	\$893,228,780	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,820,659	\$0	\$10,820,659	\$0	\$0	\$0	\$0
Interagency Transfers					\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$913,920,141	\$0	\$913,920,141	\$0	\$0	\$0	\$0
POSITIONS							200
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
TOTAL POSITIONS	99		99			٩١	
			SOURCE OF CONTRACTOR OF THE	STATE SHIP SALL SHEET			
* Statutory Dedications:	Waller and the second						
[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 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,116,484	\$0	\$32,116,484	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$4,957,540	\$0	\$4,957,540	\$0	\$0	\$0	\$0
						\$0	\$(
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$0
EVACUALITHES.							
EXPENDITURES:		Ф0	***	# 0	0.0	60	¢.
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	\$(
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	\$(
Other Charges	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$(
Debt Services	\$0	\$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	\$0
TOTAL EXPENDITURES	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$0
POSITIONS	THE STATE OF THE S			(7.59/09/39/5		Market Market	
Classified	14	0	14	0	0	0	(
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	14	0	14	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
TOTAL POSITIONS	14	0	14	0	0	0	
				1			
Statutory Dedications:	X (4.17)						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	.50	\$0	30	1 DU	DU I	ΨU	\$

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:						
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

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

GENERAL PURPOSE

As authorized per Preamble Section 18E of the 2017 Extraordinary Session, this BA-7 is necessary to balance the distribution of 2% pay increases for Unclassified Positions.

REVENUES

Not Applicable

EXPENDITURES

Other Charges (\$1,482,598)

OTHER

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION

DEPARTMENT: Executive Depart	ment		FOR OPB USE ONLY				
AGENCY: Coastal Protection and	Restoration Aut	hority	OPB LOG NU	MBER	AGENDA NUM	IBER	
SCHEDULE NUMBER: 01-109	. , ,		1 108				
SUBMISSION DATE: November 3	0, 2017		Approval and Authorit	y: Ad 3	217 2nd ELS P	Cambre	
AGENCY BA-7 NUMBER: 1			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Michae	Ellis						
TITLE: Executive Director	11 H / - 1						
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true	to the best of	NOV 3 0 2017				
MEANS OF FINANCING	CURRENT FY 2017-2018		ADJUSTM (+) or (-		REVISEI FY 2017-20		
GENERAL FUND BY:							
DIRECT	\$0			\$0		\$0	
INTERAGENCY TRANSFERS	\$7	7,490,838		\$0	\$7	490,838	
FEES & SELF-GENERATED		\$20,000		\$0		\$20,000	
STATUTORY DEDICATIONS	\$79	9,996,783		\$2,584	\$79	999,367	
Coastal Protection and Restoration Fund (Z12)	\$	550,893,835		\$2,584			
Natural Resource Restoration Trust Fund (N10)	\$	29,102,948	148		\$29,102,9		
Subtotal of Dedications from Page 2		\$0	\$0		\$0		
FEDERAL	\$58	3,904,909	\$0		\$58	904,909	
TOTAL	\$146	,412,530		\$2,584		415,114	
AUTHORIZED POSITIONS		171	0			171	
AUTHORIZED OTHER CHARGES		7		0		7	
NON-TO FTE POSITIONS	5		0			5	
TOTAL POSITIONS		183		0		183	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Implementation	\$146,412,530	183	\$2,584	0	\$146,415,114	183	
*	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
RECEIVED	\$0	0	\$0	0	\$0	0	
NOV 3 0 2017	\$0	0	\$0	0	\$0	0	
Dt/:	\$0	0	\$0	0	\$0	0	
BY:	\$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	\$146,412,530	183	\$2,584	0	\$146,415,114	183	

DEPARTMENT: Executive Department	FOR OPB USE ONLY
AGENCY: Coastal Protection and Restoration Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-109	
SUBMISSION DATE: November 30, 2017	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			11.00
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM NAME:						
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	. \$0	0	· \$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically Identify any grant or public law and the purposes of the funds, If applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of Funding is the Z12 Coastal Protection and Restoration Fund. This increase is pursuant to the Preamble Sect. 18E of ACT 3 of the 2017 2nd Extraordinary Session for the 2% pay increase for the unclassified positions (excluding appointed or elected officials).

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

CONTINUE DE LA SERVA DE LA CONTRETA DE CARA DE RANDITATA DE CARA DE

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$ 0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0.
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,584	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,584	\$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 BA-7 is needed in order to comply with the Office of Planning and Budget's directive pertaining to the Preamble Sect. 18E of ACT 3 of the 2017 2nd Extraordinary 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. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

affe peri requ	Complete the following information for each objective cted by this request. (Note: Requested adjustments formance indicators or creation of new objectives and uest form as often as necessary.) JECTIVE:	may involve revisions	s to existing object	ctives and
ᆏ			ORMANCE STAI	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	<u> </u>			
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the ne	ecessity of the adjustm	nent(s).	
N/A 3. E indic		in addition to effects of	on objectives and	gement or
N/A 3. E indicaserv N/A 4. If	Briefly explain any performance impacts other than or cators. (For example: Are there any anticipated direc	in addition to effects of the control of the contro	on objectives and n program mana e other program o	gement or or agency?)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		E CONTRACTOR SOUTH	EAR PROJECTI	
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
	mo.	00		6 0	e 0	go.	e.c
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,490,838	\$0	\$7,490,838	\$0	\$0	\$0	
Fees & Self-Generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$79,996,783	\$2,584	\$79,999,367	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$58,904,909	\$0	\$58,904,909	\$0	\$0	\$0	SC
TOTAL MOF	\$146,412,530	\$2,584	\$146,415,114	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$13,187,490	\$1,846	\$13,189,336	\$0	\$0	\$0	\$0
Other Compensation	\$303,307	\$0	\$303,307	\$0	\$0	\$0	\$0
Related Benefits	\$6,422,729	\$738	\$6,423,467	\$0	\$0	\$0	\$0
Travel	\$87,520	\$0	\$87,520	\$0	\$0	\$0	\$0
Operating Services	\$1,868,012	\$0	\$1,868,012	\$0	\$0	\$0	\$0
Supplies	\$197,685	\$0	\$197,685	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$95,055,106	\$0	\$95,055,106	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,146,681	\$0	\$29,146,681	\$0	\$0	\$0	\$0
Acquisitions	\$144,000	\$0	\$144,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$146,412,530	\$2,584	\$146,415,114	\$0	\$0	\$0	\$(
							1 1 1
POSITIONS	stropument i mani i magana i i come cina			essavirain massavirain mendiesi mini			
Classified	165	0	165	0	0	0	(
Unclassified	6	0	6	0	0	0	(
TOTAL T.O. POSITIONS	171	0	171	0	0	0	(
THER CHARGES POSITIONS	7	0	7	0	0	0	(
ION-TO FTE POSITIONS	5	0	5	0	0	0	(
TOTAL POSITIONS	183	0	183	0	0	0	(
Statutory Dedications:					***		
Coastal Protection and Restoration Fund (Z12)	\$50,893,835	\$2,584	\$50,896,419	\$0	\$0	\$0	\$(
Natural Resource Restoration Trust Fund (N10)	\$29,102,948	\$0	\$29,102,948	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Implementation Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,584	\$0	\$2,584
EXPENDITURES:				-		
Salaries	\$0	\$0	\$0	\$1,846	\$0	\$1,846
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$738	\$0	\$738
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	\$2,584	\$0	\$2,584
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS FY 17/18 BA-7 #1

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

GENERAL PURPOSE

1. This reduction is pursuant to the Preamble Sect. 18E of ACT 3 of the 2017 2nd Extraordinary Session for the 2% pay increase for the unclassified positions (excluding appointed or elected officials).

REVENUES

- 2. N/A
- 3. N/A
- 4. N/A
- 5. Coastal Protection and Restoration Fund Z12, Article VII Section 10.2(B) (2); R.S. 49:213.7 of the State Constitution, current fund balance: \$57,237,234.17, of which \$46,276,573.79 is Surplus dollars designated for Certain Projects, leaving the balance of \$10,960,660.38 for operating expenditures.
- 6. N/A
- 7. N/A
- 8. N/A

EXPENDITURES

9. Organ: 1091 Organ: 1091 Object: 2100 Object: 2300 Amount: 1,846 Amount: 738

OTHER

12.

Janice Lansing, Chief Financial Officer

Phone: 225.342,4698

E-mail address: Janice.Lansing@LA.GOV

E. Denise Stafford, Accountant Administrator

Phone: 225.342.4709

E-mail address: Denise.Stafford@la.gov

BA-7 SUPPORT INFORMATION

DEPARTMENT: Executive Depart	ment		F	OR OPB (JSE ONLY		
AGENCY: GOHSEP			OPB LOG NUM	IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 01-111			144				
SUBMISSION DATE: November 30	0. 2017	***	Approval and Authority	Act 3 day	7 2nd EUS Preniu	Me 18.8	
AGENCY BA-7 NUMBER: 13-111-0					f Administration	7	
HEAD OF BUDGET UNIT: James				Office of PI	anning & Budget	1	
TITLE: Director				NOV	3 0 2017	1	
SIGNATURE (Certifies that the information pro	wided is correct and true	to the hest of		DANA	Q40 -		
your knowledge):	Wide is conest and true	to the best of		APF	PROVED		
MEANS OF FINANCING	CURRE FY 2017-		ADJUSTMENT REVISE (+) or (-) FY 2017-2				
GENERAL FUND BY:							
DIRECT	\$2	26,184,744			\$26,	184,744	
INTERAGENCY TRANSFERS	5254256	\$804,698	(15			804,69 8	
FEES & SELF-GENERATED	<u></u>	\$245,944				245,944	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
Subtotal of Dedications from Page 2							
FEDERAL	\$97	[75,370,321				553,279	
TOTAL	1007055765 \$ 1,0(2,605,707	113	\$182,958 100005555 \$1,002,788			
AUTHORIZED POSITIONS		53			1007-238223 5		
AUTHORIZED OTHER CHARGES		335				335	
NON-TO FTE POSITIONS							
TOTAL POSITIONS		388				388	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Administrative	\$1,002,605,707	53	\$182,958		\$1,002,788,665	53	
Other Charges Positions	1007057265	335			1007285235	335	
Other Charges i Ositions					1007251245		
		-					
		-					
7.							
		1					
Subtotal of programs from Page 2:					1067238225		
TOTAL	\$1,002,805,707	388	\$182,958		\$4,002,788,665	200	

1007055245

I CONTRACTOR'S

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 is Federal 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:					7.1
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED			" '		
STATUTORY DEDICATIONS					
FEDERAL	\$182,958	,			:
TOTAL	\$182,958	•		a	

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

This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary

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.

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 for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

금		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
_		FY 2017-2018	(+) OR (-)	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.

OBJECTIVE:

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.)

Failure to approve this BA-7 will result in GOHSEP not having the required budget authority to allow for this pay increase.

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** CURRENT MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$26,184,744 \$26,184,744 Interagency Transfers \$5,254,256 \$5,254,256 Fees & Self-Generated \$245,944 \$245,944 Statutory Dedications * FEDERAL FUNDS \$182,958 \$975,370,321 \$975,553,279 TOTAL MOF \$1,007,055,265 \$182,958 \$1,007,238,223 **EXPENDITURES:** Salaries \$3,574,182 \$130,684 \$3,704,866 Other Compensation Related Benefits \$1,653,601 \$52,274 \$1,705,875 Travel Operating Services \$684,225 Supplies \$684,225 **Professional Services** Other Charges \$972,592,143 \$972,592,143 **Debt Services** \$24,625,450 \$24,625,450 Interagency Transfers \$3,925,664 \$3,925,664 Acquisitions Major Repairs UNALLOTTED **TOTAL EXPENDITURES** \$1,007,055,265 \$182,958 \$1,007,238,223 POSITIONS Classified Unclassified 53 53 TOTAL T.O. POSITIONS 53 53 OTHER CHARGES POSITIONS 335 335 **NON-TO FTE POSITIONS TOTAL POSITIONS** 388 388 **Statutory Dedications:** [Select Statutory Dedication] [Select Statutory Dedication]

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					\$182,958	\$182,958
		是被"是"的"数"。数据是数	MINN PROPERTY		· [2] 2000	120 30 TENNES
EXPENDITURES:						
Salaries		1			\$130,684	\$130,684
Other Compensation						
Related Benefits	1				\$52,274	\$52,274
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$182,958	\$182,958
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS	1					

1

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #13-111-02 is to allow for a 2% pay increase for non-appointed, unclassified employees.

REVENUES

2. GOHSEP is currently appropriated \$975,370,321 in Federal funds. Approval of this BA-7 will increase this amount to \$975,553,279.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7.

11.	១ភ(eqic)	// Plesquiptions	(Amana)	
	2130	Salaries - Unclassified	\$130,684	Federal
	2300	Related Benefits - Retirement	\$52,274	Federal
		TOTIAL	Properties of the second	

OTHER

12. Christina Dayries

Deputy Director, Grants and Administration
225.358.5899
christina.dayries@la.gov

Chad Felterman Budget Director 225.925.1873 Chad.Felterman@la.gov

DEPARTMENT: Military Departme	FOR OPB USE ONLY						
AGENCY: Military Department			OPB LOG NUMBER AGENDA NUMB				
SCHEDULE NUMBER: 8112			7 99				
SUBMISSION DATE: 10/20/2017			Approval and Authority				
AGENCY BA-7 NUMBER: 18-06			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Glenn I	l. Curtis				OV 03 2017		
TITLE: The Adjutant General				B	00 2017		
SIGNATURE (Certifies that the information pr	SIGNATURE (Certifies that the information provided is correct and true to the best of				APPROVED	-	
your knowledge):							
MEANS OF FINANCING	CURRE	UT.	Act 3 of 2017 2		mble Section II REVISEI	· ·	
WEARS OF FINANCING	FY 2017-2		(+) or (-		FY 2017-20		
GENERAL FUND BY:	1 1 2017-2				2017-20		
DIRECT	¢26	3,349,872		\$0	ese	,349,872	
INTERAGENCY TRANSFERS		5,524,734		\$68,113		592,847	
FEES & SELF-GENERATED		5,454,774		\$00,113		454,774	
STATUTORY DEDICATIONS		\$158,296		\$0		-	
					4	\$158,296	
Camp Minden Fire Protection Fund (P38)	\$50,000		\$0			\$50,000	
State Emergency Response Fund (V29)	\$108,296			\$0		\$108,296	
Subtotal of Dedications from Page 2		\$0	\$0			\$0	
FEDERAL	\$55,11			\$0		118,853	
TOTAL	\$102,606,529			\$68,113		674,642	
AUTHORIZED POSITIONS		756	0			756	
AUTHORIZED OTHER CHARGES		3		0		3	
NON-TO FTE POSITIONS		60		0		60 819	
TOTAL POSITIONS		819	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Military Affairs	\$70,796,914	423	\$68,113	0	\$70,865,027	423	
Education	\$31,514,675	391	\$0	0	\$31,514,675	391	
Auxillary Account	\$294,940	5	\$0	0	\$294,940	5	
en ma en mare One	\$0	0	\$0	0	\$0	0	
10	\$0 0		\$0	0	\$0	0	
2	\$0	\$0 0		0	\$0	0	
	\$0	0	\$0 0		\$0	0	
Manual on	\$0	0	\$0	0	\$0	0	
\$174	\$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	\$102,606,529	819	\$68,113	0	\$102,674,642	819	

DEPARTMENT: Military Department	FOR OPB USE ONLY
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 10/20/2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 18-06	ADDENDOM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:	11 2017-2010	(1) 01 (1)	2017-2010
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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? In response to the EMAC FL Irma (DR-4337) emergency assistance - IAT authority is requested in order to receive/execute funds from GOSHEP for 100% of costs related to the Military Department's response and recovery support. Projections are as follows:

State Active Duy Payroll \$ 64,217.59
Operating Services \$ 3,895.50
\$ 68,113.09

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	\$68,113	\$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	\$68,113	\$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 GOHSEP (FEMA funding) for current year expenditures/obligations as a result of the Military Department's support in the response and recovery missions related to the EMAC FL Irma (DR-4337) emergency assistance.

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 incurred by the Military Department's support in the response and recovery missions related to EMAC FL Irma (DR-4337) emergency assistance.

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 BA7 will have a positive programatic impact. It will allow the Military Department to receive IAT funds from GOHSEP for costs related to the EMAC FL Irma (DR-4337) emergency assistance for response and recovery missions.

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.)

OBJE	ECTIVE: N/A					
L	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD				
LEVEL		CURRENT	ADJUSTMENT	REVISED		
۳		FY 2017-2018	(+) OR (-)	FY 2017-2018		
	·		<u>.</u>	L		

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 performance impact is positive as it relates to providing services for the EMAC FL Irma (DR-4337) emergency assistance.

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 funds from GOHSEP for expenditures incurred during support of the EMAC FL Irma (DR-4337) emergency assistance

BA-7 FORM (6/1/2017) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	JECTIONS	
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:	Market Market							
Direct	\$29,473,937	\$0	\$29,473,937	\$0	\$0	\$0	\$(
Interagency Transfers	\$3,613,675	\$68,113	\$3,681,788	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$5,008,996	\$0	\$5,008,996	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$158,296	\$0	\$158,296	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$32,542,010	\$0	\$32,542,010	\$0	\$0	\$0	\$0	
TOTAL MOF	\$70,796,914	\$68,113	\$70,865,027	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$16,435,709	\$0	\$16,435,709	\$0	\$0	\$0	\$0	
Other Compensation	\$574,309	\$0	\$574,309	\$0	\$0	\$0	\$0	
Related Benefits	\$7,745,367	\$0	\$7,745,367	\$0	\$0	\$0	\$0	
Travel	\$133,010	\$0	\$133,010	\$0	\$0	\$0	\$0	
Operating Services	\$14,020,650	\$0	\$14,020,650	\$0	\$0	\$0	\$0	
Supplies	\$2,609,695	\$0	\$2,609,695	\$0	\$0	\$0	\$0	
Professional Services	\$2,035,189	\$0	\$2,035,189	\$0	\$0	\$0	\$0	
Other Charges	\$14,914,632	\$68,113	\$14,982,745	\$0	\$0	\$0	\$0	
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,603,174	\$0	\$4,603,174	\$0	\$0	\$0	\$0	
Acquisitions	\$1,486,824	\$0	\$1,486,824	\$0	\$0	\$0	\$0	
Major Repairs	\$3,860,275	\$0	\$3,860,275	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$70,796,914	\$68,113	\$70,865,027	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	2	0	2	0	0	0	(
Unclassified	394	0	394	0	0	0	(
TOTAL T.O. POSITIONS	396	0	396	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	27	0	27	0	0	0	(
TOTAL POSITIONS	423	0	423	0	0	0	(
	120			•	• 1			
Statutory Dedications:		W-W-	_ = = = = = =	A CONTRACTOR				
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	

[Select Statutory Dedication]	\$0	\$0	\$0	10 mm	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	V 2006 IX	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1477, USC.	\$0	\$0	\$0	\$0

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	\$68,113	\$0	\$0	\$0	\$68,113
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	\$68,113	\$0	\$0	\$0	\$68,113
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	\$68,113	\$0	\$0	\$0	\$68,113
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				Jan Hive			
Direct	\$6,875,935	\$0	\$6,875,935	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,911,059	\$0	\$1,911,059	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,576,843	\$0	\$22,576,843	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,514,675	\$0	\$31,514,675	\$0	\$0	\$0	\$0
EXPENDITURES:							100
Salaries	\$13,380,842	\$0	\$13,380,842	\$0	\$0	\$0	\$0
Other Compensation	\$354,940	\$0	\$354,940	\$0	\$0	\$0	\$0
Related Benefits	\$5,822,167	\$0	\$5,822,167	\$0	\$0	\$0	\$0
Travel	\$196,697	\$0	\$196,697	\$0	\$0	\$0	\$0
Operating Services	\$3,424,889	\$0	\$3,424,889	\$0	\$0	\$0	\$0
Supplies	\$3,548,239	\$0	\$3,548,239	\$0	\$0	\$0	\$0
Professional Services	\$229,239	\$0	\$229,239	\$0	\$0	\$0	\$0
Other Charges	\$2,482,421	\$0	\$2,482,421	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$556,748	\$0	\$556,748	\$0	\$0	\$0	\$0
Acquisitions	\$421,392	\$0	\$421,392	\$0	\$0	\$0	\$0
Major Repairs	\$1,097,101	\$0	\$1,097,101	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,514,675	\$0	\$31,514,675	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	360	0	360	0	0	0	0
TOTAL T.O. POSITIONS	360	0	360	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	391	0	391	0	0	0	0
* Statutory Dedications:				, in			
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

AE AND DE ENIANDINO	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
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	\$(
TOTAL MOF	\$294,940	\$0	\$294,940	\$0	\$0	\$0	\$(
TOTAL WOF	\$294,940	\$0	\$294,940	20	30		Ψt
EXPENDITURES:				100			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$48,650	\$0	\$48,650	\$0	\$0	\$0	\$(
Related Benefits	\$4,265	\$0	\$4,265	\$0	\$0	\$0	\$0
Travel	\$2,075	\$0	\$2,075	\$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	\$(
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	\$(
					\$0	\$0	\$1
TOTAL EXPENDITURES	\$294,940	\$0	\$294,940	\$0	\$0	\$0	Ψ
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	(
THER CHARGES POSITIONS	0	0	0	0	0	0	(
ION-TO FTE POSITIONS	5	0	5	0	0	0	(
TOTAL POSITIONS	5	0	5	0	0	0	
Statutory Dedications:					21-22/1		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$
[Select Statutory Dedication]			\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$
[Select Statutory Dedication]							

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 IAT authority in the amount of \$68,113 to receive/execute FEMA reimbursements from GOHSEP for the costs incurred for the Military Department's EMAC FL Irma (DR-4337) emergency assistance.

REVENUES - \$68,113

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$68,113 Reimbursement from GOHSEP for cost Incurred. Funded through EMAC FL Irma (DR-4337)
- 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 - \$68,113

1) Other Charges - \$68,113

OTHER

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

DEPARTMENT: Military Departmen	nt		FOR OPB USE ONLY				
AGENCY: Military Department			OPB LOG NUM	IBER	AGENDA NUM	IBER	
SCHEDULE NUMBER: 8112			14-1				
11/30/2017	# 4 TO	7	Approval and Authority:	Act 3017	- 2nd fis lingun	WILLS S	
AGENCY BA-7 NUMBER: 18-13						1000100	
HEAD OF BUDGET UNIT: Glenn H.	Curtis			Office of	on of Administration of Planning & Budget		
TITLE: The Adjutant General	Curtis		- 1				
GIGNATURE (Certifies that the information provided is correct and true to the be				21/10	V 3 0 2017	- 1	
your knowledge C. Ol	L	o the best of	L	- OTYV	APPROVED		
MEANS OF FINANCING	CURRE FY 2017-2		ADJUSTME (+) or (-)		REVISEI FY 2017-20		
GENERAL FUND BY:						0.7h	
DIRECT	\$3	6,349,872		\$436,072	\$36	,785,944	
INTERAGENCY TRANSFERS	\$	\$5,592,847		\$11,463		,604,310	
FEES & SELF-GENERATED		\$5,454,774		\$45,281		,500,055	
STATUTORY DEDICATIONS	-	\$158,296		\$0		158,296	
Camp Minden Fire Protection Fund (P38)		\$50,000		\$0		\$50,000	
State Emergency Response Fund (V29)	\$108,296			\$0	\$108,29		
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$55,118,853			\$753,591	\$55,872,44		
TOTAL	\$102,674,642 \$1,246,407		\$103,921,049				
AUTHORIZED POSITIONS	7	57 -756 4		0		7. 756	
AUTHORIZED OTHER CHARGES		3	0				
NON-TO FTE POSITIONS		60		0			
TOTAL POSITIONS	819			0		819	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Military Affairs	\$70,865,027	424 4 23	\$722,116	0	\$71,587,143	424423	
Education	\$31,514,675	391	\$524,036	0	\$32,038,711	391	
Auxillary Account	\$294,940	5	\$255	0	\$295,195	5	
Advinary 7 1000dft	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	-	
						0	
	\$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	\$102,674,642	810	\$1,246,407	0	\$103,921,049	-819	

120

Page 1

DEPARTMENT: Military Department	FOR OPB USE ONLY
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
11/30/2017	
AGENCY BA-7 NUMBER: 18-13	ADDENDUM TO PAGE 1

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				erication de la company		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

Act 3 of 2nd Extraordinary Session, Preamble 18E. The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales.

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	\$436,072	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$11,463	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$45,281	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$753,591	\$0	\$0	. \$0	\$0
TOTAL	\$1,246,407	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: $\mathbf{N/A}$

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

It is based on Act 3 of 2nd Extraordinary Session, Preamble 18E.

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

No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA7 will have a positive impact on the Military Affairs Program in FY18 and subsequent FYs.

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.)

	CTIVE: N/A	PERFORMANCE STANDARD					
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
LE	型。1995年被宣傳共政府,第五七日	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?)

N/A

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

N/A

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

N/A

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANO OF FINANCINO	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:		W.					
Direct	\$29,473,937	\$315,468	\$29,789,405	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,681,788	\$0	\$3,681,788	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,008,996	\$45,026	\$5,054,022	\$0	\$0	\$0	\$0
Statutory Dedications *	\$158,296	\$0	\$158,296	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$32,542,010	\$361,622	\$32,903,632	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,865,027	\$722,116	\$71,587,143	\$0	\$0	\$0	\$0
TOTAL MOT	\$70,803,027	\$722,110	\$71,567,145	,	30	30	40
EXPENDITURES:			L MELOW BY BUILDING			e see the second	king that the sector
	**************************************	Carlos Miles Carlo				SUE SAUE SES	E E E E E E E E E E E E E E E E E E E
Salaries	\$16,435,709	\$527,092	\$16,962,801	\$0	\$0	\$0	\$0
Other Compensation	\$574,309	\$0	\$574,309	\$0	\$0	\$0	\$0
Related Benefits	\$7,745,367	\$195,024	\$7,940,391	\$0	\$0	\$0	\$0
Travel	\$133,010	\$0	\$133,010	\$0	\$0	\$0	\$0
Operating Services	\$14,020,650	\$0	\$14,020,650	\$0	\$0	\$0	\$0
Supplies	\$2,609,695	\$0	\$2,609,695	\$0	\$0	\$0	\$0
Professional Services	\$2,035,189	\$0	\$2,035,189	\$0	\$0	\$0	\$0
Other Charges	\$14,982,745	\$0	\$14,982,745	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,603,174	\$0	\$4,603,174	\$0	\$0	\$0	\$0
Acquisitions	\$1,486,824	\$0	\$1,486,824	\$0	\$0	\$0	\$0
Major Repairs	\$3,860,275	\$0	\$3,860,275	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0,000,273	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,865,027	\$722,116	\$71,587,143	\$0 \$0	\$0	\$0 \$0	\$0
TOTAL EXPENDITURES	\$70,005,027	\$722,110	\$71,587,143	\$0	Φ0	\$0	\$U
DOSTIONS							
POSITIONS	United States	San San Wasser	(10) (10)		经产生的	ES TRANSPORTE	HE BUSIN
Classified	2	0	2	0	0	0	0
Unclassified	395 -304	0	395 394 4	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	42H 420	0	424 423 4	0	0	0	0
	etting her kethod sold sider.	- T-S			. Destructive statistic	wasta salamba	
* Statutory Dedications:	The state of the s			ne e e		VESTILE IN E	
Camp Minden Fire Protection	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fund (P38) State Emergency Response	\$108,296	\$0	\$108,296	\$0	\$0	\$0	\$0
Fund (V29) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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	\$315,468	\$0	\$45,026	\$0	\$361,622	\$722,116
W.C. Colonial Colonia Colonial Colonial Colonia	per a la promotion approprie	eren er		Targe everyon mental only		
EXPENDITURES:	asix 针 图。(二、4)。	Character of the	augretioned	Zalenie iek		Harvelott.
Salaries	\$230,268	\$0	\$32,866	\$0	\$263,958	\$527,092
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$85,200	\$0	\$12,160	\$0	\$97,664	\$195,024
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	\$315,468	\$0	\$45,026	\$0	\$361,622	\$722,116
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:								
Direct	\$6,875,935	\$120,604	\$6,996,539	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,911,059	\$11,463	\$1,922,522	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$22,576,843	\$391,969	\$22,968,812	\$0	\$0	\$0	\$0	
TOTAL MOF	\$31,514,675	\$524,036	\$32,038,711	\$0	\$0	\$0	\$0	
O FAL MIO	ψ01,014,015	\$524,000	φ02,000,711		ψ	φυ	9 ,	
EXPENDITURES:							SERVICE STORY	
Salaries	\$13,380,842	\$382,508	\$13,763,350	\$0	\$0	\$0	\$0	
Other Compensation	\$354,940	\$0	\$354,940	\$0	\$0	\$0	\$0	
Related Benefits	\$5,822,167	\$141,528	\$5,963,695	\$0	\$0	\$0	\$0	
Travel		\$141,526		\$0	\$0	\$0	\$0	
	\$196,697		\$196,697					
Operating Services	\$3,424,889	\$0	\$3,424,889	\$0	\$0	\$0	\$0	
Supplies	\$3,548,239	\$0	\$3,548,239	\$0	\$0	\$0	\$0	
Professional Services	\$229,239	\$0	\$229,239	\$0	\$0	\$0	\$0	
Other Charges	\$2,482,421	\$0	\$2,482,421	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$556,748	\$0	\$556,748	\$0	\$0	\$0	\$0	
Acquisitions	\$421,392	\$0	\$421,392	\$0	\$0	\$0	\$0	
Major Repairs	\$1,097,101	\$0	\$1,097,101	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$31,514,675	\$524,036	\$32,038,711	\$0	\$0	\$0	\$0	
		tendrone in a process and the	reprove the contract of the second of		n Commence Carlotte Commence		epartment and an experience	
POSITIONS	NA CONTRACTOR	n remain	- 19 <u>2</u> 1			7/3/2019		
Classified	0	0	0	0	0	0	0	
Unclassified	360	0	360	0	0	0	0	
TOTAL T.O. POSITIONS	360	0	360	0	0	0	0	
THER CHARGES POSITIONS	3	0	3	0	0	0	C	
ION-TO FTE POSITIONS	28	0	28	0	0	0	C	
TOTAL POSITIONS	391	0	391	0	0	0	(
		The second second		Managaran	and the state of t			
	,	Yaran Sie'lejia		1 7	1			
Statutory Dedications:	型以及下的效	Office Williams	1-8/23/17/48/19	PERMIT INTERNATION			15 - WARE	
[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	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	

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	\$120,604	\$11,463	\$0	\$0	\$391,969	\$524,036
		ar a same ay separate (sens	1000 000 000 000 000 000 000 000 000 00	Company of Authoritan Company	territoria de la compansión de la compan	CONTRACTOR OF THE STREET
EXPENDITURES:	English as Augus	10 X 10 10 10 10 10 10 10 10 10 10 10 10 10				
Salaries	\$88,032	\$8,367	\$0	\$0	\$286,109	\$382,508
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$32,572	\$3,096	\$0	\$0	\$105,860	\$141,528
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	\$120,604	\$11,463	\$0	\$0	\$391,969	\$524,036
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2017-2018			FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:					HIS 5 to 20			
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$294,940	\$255	\$295,195	\$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	\$255	\$295,195	\$0	\$0	\$0	\$0	
					September 2 on the second		er som er sensen skred erd	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$48,650	\$237	\$48,887	\$0	\$0	\$0	\$0	
Related Benefits	\$4,265	\$18	\$4,283	\$0	\$0	\$0	\$0	
Travel	\$2,075	\$10	\$2,075	\$0	\$0	\$0	\$0	
Operating Services	\$9,950	\$0	\$9,950	\$0	\$0	\$0	\$0	
	\$230,000			\$0 \$0	\$0	\$0	\$0	
Supplies Professional Services		\$0	\$230,000					
	\$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	\$255	\$295,195	\$0	\$0	\$0	\$0	
	ene terri escribir barri docum	and the same of the same of the same		i e e e e e e e e e e e e e e e e e e e	stroyens organização contrata (C.)	laga na proposanta a tra	ente at un comparable	
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	5	0	5	0	0	0	0	
TOTAL POSITIONS	5	0	5	0	0	0	0	
							. 3.3 19 tr	
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	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Generated		Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$255	\$0	\$0	\$255
EXPENDITURES:	epokananana wa prancesa ana ana ana ana ana	Account of the Walter Control of the				· Andrew State Company of the
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$237	\$0	\$0	\$237
Related Benefits	\$0	\$0	\$18	\$0	\$0	\$18
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	\$255	\$0	\$0	\$255
OVER / (UNDER)	l \$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1) The purpose of this BA7 is to request approval of additional funding and authority in accordance with Act 3 of the 2nd Extraordinary Session, Preamble 18E which grants authority for increases in employee compensation.

REVENUES - \$1,246,407

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

- 1) If STATE GENERAL FUND \$436,072
- 2) If IAT \$11,463
- 3) If Self-Generated Revenues \$45,281
- 4) If Statutory Dedications \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds \$753,591

EXPENDITURES - \$1,246,407

- 1) Salaries \$909,600
- 2) Other Compensation \$237
- 3) Related Benefits \$336,570

OTHER

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

STATE OF LOUISIANA

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

DEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Louisiana Public Defe	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 01-116	1						
SUBMISSION DATE: November 3	Approval and Authority	Act 3 9,1	7 Znol ELS Preamb	3.81 16			
AGENCY BA-7 NUMBER: 3							
HEAD OF BUDGET UNIT: James		Divisio Office o	n of Administration f Planning & Budget				
TITLE: State Public Defender					V 3 0 2017		
SIGNATURE (Certifies that the information portion of your knowledge)		DAW	PPROVED	_			
MEANS OF FINANCING CURRENT			ADJUSTMI	ENT	REVISED)	
	FY 2017-2	018	(+) or (-		FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	<u> </u>	\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$75,000		\$0		\$75,000	
FEES & SELF-GENERATED		\$25,537		\$0		\$25,537	
STATUTORY DEDICATIONS	\$33,926,525		\$8,823			935,348	
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$28,500		\$0		\$2		
Indigent Parent Representation Program Fund (S08)		\$980,680	\$0		\$980,68		
Subtotal of Dedications from Page 2	\$32,917,345		\$8,823		\$32,926,10		
FEDERAL	\$0			\$0		\$0	
TOTAL	\$34,027,062			\$8,823		035,885	
AUTHORIZED POSITIONS		16	0			16	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		2	0		2		
TOTAL POSITIONS		18	0		18		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Louisiana Public Defender Board	\$34,027,062	16	\$8,823	0	\$34,035,885	16	
3	\$0	0	\$0	0	\$0	0	
Approximation of the control of the	\$0	0	. \$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
. 4	\$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	\$34,027,062	16	\$8,823	0	\$34,035,885	16	

A

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-116	7
SUBMISSION DATE: November 30, 2017	ABDENDUM TO BACE 4
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Louisiana Public Defender Fund (V31)	\$32,917,345	\$8,823	\$32,926,168	
[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)	\$32,917,345	\$8,823	\$32,926,168	

Use this section for additional Pro The subtotal will automatically be							
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	Ó	
	\$0	. 0	\$0	Ö	\$0	0	
	\$0	0	\$0	0	\$0	Ó	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0	

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

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

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	\$8,823	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,823	\$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 to cover the agency's unclassified merits increases

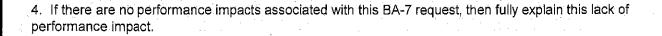
5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

- 3	BA-7 N/A				
	by th indic	complete the following information for each objective and also request. (Note: Requested adjustments may involve eators or creation of new objectives and performance indicates as necessary.)	revisions to existin	ng objectives and	performance
	ОВЛ	ECTIVE:			
	EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAN	REVISED
			FY 2017-2018	(+) OR (-)	FY 2017-2018
	120				
		TIFICATION FOR ADJUSTMENT(S): Explain the neces There are no requested changes to performance indicate		ent(s).	
	indic	riefly explain any performance impacts other than or in a ators. (For example: Are there any anticipated direct or ice recipients? Will this BA-7 have a positive or negativ	indirect effects on	program manag	ement or
	N/A				



PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT



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

This is to cover the agency's unclassified merit increases.

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

MEANS OF CINTANCING	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:				A STATE OF THE STA				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$25,537	\$0	\$25,537	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$33,926,525	\$8,823	\$33,935,348	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$34,027,062	\$8,823	\$34,035,885	\$0	\$0	\$0	\$0	
EXPENDITURES:	000000000000000000000000000000000000000	000000000000000000000000000000000000000	200220002000200020002000200					
Salaries	\$1,343,644	\$6,302	\$1,349,946	\$0	\$0	\$0	\$0	
Other Compensation	\$160,726	\$0	\$160,726	\$0	\$0	\$0	\$0	
Related Benefits	\$706,727	\$2,521	\$709,248	\$0	\$0	\$0	\$0	
Travel	\$67,362	\$0	\$67,362	\$0	\$0	\$0	\$0	
Operating Services	\$224,321	\$0	\$224,321	\$0	\$0	\$0	\$0	
Supplies	\$16,185	\$0	\$16,185	\$0	\$0	\$0	\$0	
Professional Services	\$861,750	\$0	\$861,750	\$0	\$0	\$0	\$0	
Other Charges	\$30,491,508	\$0	\$30,491,508	\$0	\$0	\$0	\$0	
Debt Services	\$154,839	\$0	\$154,839	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0 :	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$34,027,062	\$8,823	\$34,035,885	\$0	\$0	\$0	\$0	
POSITIONS					Sibiliticalitical most of the management of the	8011883 811880 8130 G 66344 FREEZILISEGO.		
Classified	8	0 1	8	0	0	0	0	
Unclassified	8	0	8	0 0	0	. 0	0	
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	2	0	2	0	0	0	0	
TOTAL POSITIONS	18	0	18	0	0	0	0	
					I	1		
* Statutory Dedications:								
Louisiana Public Defender	#20.047.04F	#0.000	#22.020.400	\$0	\$0	\$0	\$0	
Fund (V31)	\$32,917,345	\$8,823	\$32,926,168	Ф О	Φυ	ΨΟ	φυ	
Indigent Parent Representation Program Fund (S08)	\$980,680	\$0	\$980,680	\$0	\$0	\$0	\$0	
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$28,500	\$0	\$28,500	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]		\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0_	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGR**A**M 1 NAME:

Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$8,823	\$0	\$8,823
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$6,302	\$0	\$6,302
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$2,521	\$0	\$2,521
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	\$8,823	\$0	\$8,823
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY				
AGENCY: LA COMMISSION ON L	AW ENFORCEME	ENT	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 01-129			1 151				
SUBMISSION DATE: NOVEMBER	Approval and Authority: Act 3 9/17 2nd Els Precombly 18.5						
AGENCY BA-7 NUMBER: 18-01							
HEAD OF BUDGET UNIT: JIM CR		Division of A Office of Plan	dministration ning & Budget				
TITLE: EXECUTIVE DIRECTOR	-	NOV 3	0.2017				
SIGNATURE (Certifies that the information pro		MALI	0 2017				
your knowledge). Denuse Hern		APPR	OVED				
MEANS OF FINANCING	CURRENT FY 2017-2018		ADJUSTME (+) or (-)		REVISED FY 2017-20		
GENERAL FUND BY:					1 1 2017-2010		
DIRECT	.\$3	3,965,327		\$432	\$3.	965,759	
INTERAGENCY TRANSFERS		\$0		\$0	Ψ0,	\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$8	3,367,486		\$683	\$8.3	368,169	
Crime Victims Reparations Fund (CR1)		\$5,227,872		\$683		5,228,555	
Tobacco Tax Health Care Fund (E32)	\$2,370,893		\$0		\$2,370,89		
Subtotal of Dedications from Page 2	(A7)	\$768,721		\$0		\$768,721	
FEDERAL	\$46	\$46,054,837		\$1,116		055,953	
TOTAL	\$58,387,650		\$2,231		\$58,389,88		
AUTHORIZED POSITIONS		42		0		42	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		5	0				
TOTAL POSITIONS		47	0		4		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Federal	\$46,396,603	0	\$1,344	0	\$46,397,947	25	
State	\$11,991,047	0	\$887	0	\$11,991,934	17	
0.2	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
<u>a</u>	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
745 ED	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
13	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
						42	
TOTAL	\$58,387,650	0	\$2,231	0	\$58,389,881	- 4	

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-129	
SUBMISSION DATE: NOVEMBER 30, 2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 18-01	ADDENDON TO PAGE 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							
Drug Abuse Education and Treatment Fund (V02)	\$510,721	\$0	\$510,721				
Innocence Compensation Fund (JU5)	\$258,000	\$0	\$258,000				
[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)	\$768,721	\$0	\$768,721				

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The increase is under 2017 Second Extraordinary Session Act 3 Preamble Section 18E which applies to the unclassified employees within this Act that are paid according to approved pay scales. The source of the increase is \$1,116 in Federal funds; \$432 in State General funds; and \$683 in Statutory Dedication, Crime Victims Reparation funds. LCLE is requesting an increase of budget appropriation authority in the amount of \$2,231.

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	\$432	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$683	\$0	\$0	\$0	\$0
FEDERAL	\$1,116	\$0	\$0	\$0	\$0
TOTAL	\$2,231	\$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.

This request can't be postponed for consideration in the agency's budget request for next fiscal year due to the 2017 Second Extraordinary Session Act 3 Preamble Section 18E which goes into effect January 1, 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, This is not an after-fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MI	D-ILAN DODOLI ADJOSTNICKI	80008S
Identify and explain the programmatic impacts (positi BA-7. Not Applicable.	ve or negative) that will result from the approval of this	BELHNES
2. Complete the following information for each objective by this request. (Note: Requested adjustments may initializators or creation of new objectives and performance often as necessary.)	volve revisions to existing objectives and performance	
OBJECTIVE:		
-:	PERFORMANCE STANDARD	
PERFORMANCE INDICATOR NAME	CURRENT ADJUSTMENT REVISED	
	FY 2017-2018 (+) OR (-) FY 2017-2018	
JUSTIFICATION FOR ADJUSTMENT(S): Explain the r Not Applicable at this time.	ecessity of the adjustment(s).	
3. Briefly explain any performance impacts other than o indicators. (For example: Are there any anticipated directors recipients? Will this BA-7 have a positive or ne	ct or indirect effects on program management or	
Not Applicable.		
1 (0.00000000000000000000000000000000000		
		and the state of t

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAM

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$341,766	\$228	\$341,994	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$46,054,837	\$1,116	\$46,055,953	\$0	\$0	\$0	\$0
TOTAL MOF	\$46,396,603	\$1,344	\$46,397,947	\$0	\$0	\$0	\$0
EXPENDITURES:					19410000 00000 000 01000 0 0000 0000 000		
Salaries	\$1,452,764	\$960	\$1,453,724	\$0	\$0	\$0	\$0
Other Compensation	\$330,507	\$0	\$330,507	\$0	\$0	\$0	\$0
Related Benefits	\$824,689	\$384	\$825,073	\$0	\$0	\$0	\$0
Travel	\$142,510	\$0	\$142,510	\$0	\$0	\$0	\$0
Operating Services	\$195,571	\$0	\$195,571	\$0	\$0	\$0	\$0
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0
Professional Services	\$189,500	\$0	\$189,500	\$0	\$0	\$0	\$0
Other Charges	\$41,513,790	\$0	\$41,513,790	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,669,200	\$0	\$1,669,200	\$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	\$46,396,603	\$1,344	\$46,397,947	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	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	25	0	25	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$228	\$0	\$0	\$0	\$1,116	\$1,344
EXPENDITURES:						
Salaries	\$163	\$0	\$0	\$0	\$797	\$960
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$65	\$0	\$0	\$0	\$319	\$384
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	\$228	\$0	\$0	\$0	\$1,116	\$1,344
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAM

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,623,561	\$204	\$3,623,765	\$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 *	\$8,367,486	\$683	\$8,368,169	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,991,047	\$887	\$11,991,934	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,046,476	\$634	\$1,047,110	\$0	\$0	\$0	\$0
Other Compensation	\$119,511	\$0	\$119,511	\$0	\$0	\$0	\$0
Related Benefits	\$663,704	\$253	\$663,957	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$60,043	\$0	\$60,043	\$0	\$0	\$0	\$0
Supplies	\$23,591	\$0	\$23,591	\$0	\$0	\$0	\$0
Professional Services	\$901,198	\$0	\$901,198	\$0	\$0	\$0	\$0
Other Charges	\$8,858,195	\$0	\$8,858,195	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,013	\$0	\$226,013	\$0	\$0	\$0	\$0
Acquisitions	\$54,464	\$0	\$54,464	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,991,047	\$887	\$11,991,934	\$0	\$0	\$0	\$0
POSITIONS				200000000000000000000000000000000000000	1900 1900 1900 1900 1900 1900 1900 1900	200000000000000000000000000000000000000	
Classified	15	0	15	0	0	0	0
Unclassified	2	0	2	0	0	. 0	0
TOTAL T.O. POSITIONS	17	0	17	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	17	0	17	0	0	0	0
* Statutory Dedications:							
Crime Victims Reparations	\$5,227,872	\$683	\$5,228,555	\$0	\$0	\$0	\$0
Fund (CR1) Tobacco Tax Health Care	\$2,370,893		\$2,370,893	\$0	\$0	\$0	\$0
Fund (E32) Drug Abuse Education and		\$0					
Treatment Fund (V02)	\$510,721	\$0	\$510,721	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$258,000	\$0	\$258,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$204	\$0	\$0	\$683	\$0	\$887
EXPENDITURES:						
Salaries	\$146	\$0	\$0	\$488	\$0	\$634
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$58	\$0	\$0	\$195	\$0	\$253
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	\$204	\$0	\$0	\$683	\$0	\$887
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

A

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 is to increase federal funds in the amount of \$1,116, State General funds \$432, and Statutory Dedicated funds \$683 for a total increase of \$2,231 due to the 2017 Extraordinary Session Act 3 Preamble Section 18E which applies to the unclassified employees within this Act that are paid according to approved pay scales.

REVENUES

If STATE GENERAL FUND - \$432 due to 2017 Extraordinary Session Act 3 Preamble Section 18E.

If STATUTORY DEDICATIONS - \$683 due to 2017 Extraordinary Session Act 3 Preamble Section 18E.

If FEDERAL FUNDS - \$1,116 due to 2017 Extraordinary Session Act 3 Preamble Section 18E.

EXPENDITURES - (\$2,231)

State General Fund

Salaries - \$309 Related Benefits - \$123 Total - \$432

The increase to State General Funds in the amount of \$432 will be to the State Program, ORG 2001. The increase will be to salaries and related benefits.

Statutory Dedications Fund

Salaries - \$488 Related Benefits - \$195 Total - \$683

The increase to State General Funds in the amount of \$683 will be to the State Program, ORG 2002. The increase will be to salaries and related benefits.

Federal Funds

Salaries - \$797 Related Benefits - \$319 Total - \$1,116

The increase to Federal Funds in the amount of \$1,116 will be to the Federal Program, ORG 1002. The increase will be to salaries and related benefits.

OTHER

Denise Hernandez
Accountant Administrator
225-342-1595
Denise.Hernandez@lcle.la.gov

DEPARTMENT: Executive Department			FOR OPB USE ONLY					
AGENCY: LA State Racing Commission			OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 01-254			167					
SUBMISSION DATE: 11/30/17		-	Approval and Authority	Act 3 4 17	nendels Preamble	2.81 g		
AGENCY BA-7 NUMBER: 1 HEAD OF BUDGET UNIT: Charles A. Gardiner, III TITLE: Executive Director				Division of	Administration	7		
				Office of Pla	inning & Budget			
				NOV 3	3 0 2017			
SIGNATURE (Certifies that the formation your knowledge)	provided is correct and true to		_	MAPP	ROVED			
MEANS OF FINANCING	CURREN FY 2017-2		ADJUSTM (+) or (-	ADJUSTMENT (+) or (-)		18		
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED	\$4	,512,398		\$29,781	\$4,	542,179		
STATUTORY DEDICATIONS	\$7	,967,322		\$0		967,322		
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)		\$5,241,925		\$0		5,241,925		
Video Draw Poker Device Purse		\$2,725,397		\$0		2,725,397		
Supplement Fund (G05) Subtotal of Dedications from Page 2		\$0		SO		\$0		
FEDERAL		\$0		\$0		\$0		
TOTA	L \$12	,479,720		\$29,781	\$12,	509,501		
AUTHORIZED POSITION	S	82		0		82		
AUTHORIZED OTHER CHARGE	S	0	0			0		
NON-TO FTE POSITION	S	53		0		53		
TOTAL POSITION	S	135		0		135		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
LA State Racing Commission	\$12,479,720	135	\$29,781	0	\$12,509,501	135		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Processor Company	\$0	0	\$0	0	\$0	0		
RECEIVED	\$0	0	\$0	0	\$0	0		
NOV 3 0 2017	\$0	0	\$0	0	\$0	0		
The state of the s	\$0	0	\$0	0	\$0	0		
BY:	\$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		
TOTA	L \$12,479,720	135	\$29,781	0	\$12,509,501	135		

DEPARTMENT: Executive Department	FOR OPB USE ONLY		
AGENCY: LA State Racing Commission SCHEDULE NUMBER: 01-254	OPB LOG NUMBER	AGENDA NUMBER	
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: 1	ADDENDOM TO PAGE T		

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

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

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?

Preamble section 18E of Act 33 of the 2017 Extraordinary Session.

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

STATUTORY DEDICATIONS	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FEES & SELF-GENERATED	\$29,781	\$0	\$0	\$0	SC
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

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

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

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

by th indic often	omplete the following information for each objective is request. (Note: Requested adjustments may in ators or creation of new objectives and performance as necessary.) ECTIVE:	volve revisions to existing	g objectives and	performance
ᇳ	THE STATE OF THE S		DRMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
		112011-2010	(-) (-)	1 2011 2010
			100 mm (100 mm)	
indic	riefly explain any performance impacts other than of ators. (For example: Are there any anticipated direction in the control of the control o	ect or indirect effects on	program manag	gement or
	there are no performance impacts associated with ormance impact.	this BA-7 request, then	fully explain this	lack of
				000000

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Louisiana State Racing Commission REQUESTED **ADJUSTMENT OUTYEAR PROJECTIONS** CURRENT REVISED MEANS OF FINANCING: FY 2019-2020 FY 2020-2021 FY 2021-2022 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2017-2018 GENERAL FUND BY: \$0 \$0 \$0 \$0 \$0 50 50 Direct 50 \$0 \$0 50 \$0 \$0 \$0 Interagency Transfers \$0 SO \$4,512,398 \$29,781 \$4,542,179 SO \$0 Fees & Self-Generated \$0 \$7,967,322 \$0 \$0 \$0 \$0 Statutory Dedications * \$7,967,322 50 \$0 \$0 \$0 50 SO \$0 FEDERAL FUNDS 512,479,720 \$29,781 \$12,509,501 \$0 \$0 50 50 TOTAL MOF EXPENDITURES: \$0 SO \$0 SO \$3,010,297 \$21,272 \$3,031,569 Salaries \$0 SO SO 50 \$77,592 \$77,592 50 Other Compensation \$0 \$0 \$0 \$0 \$1,205,075 \$8,509 \$1,213,584 Related Benefits 50 \$0 \$0 \$0 \$136,589 \$0 \$136,589 Travel \$0 50 \$374,912 \$0 \$374,912 \$0 50 Operating Services \$0 \$0 \$0 \$0 \$0 \$82,750 \$82,750 Supplies \$0 50 SO \$0 \$44,964 SO \$44,964 Professional Services \$0 \$0 \$0 \$0 \$6,031,813 \$0 \$6,031,813 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 Debt Services \$0 \$0 SO \$0 \$1,495,728 \$0 \$1,495,728 Interagency Transfers \$0 \$0 \$0 \$20,000 \$0 \$20,000 \$0 Acquisitions \$0 \$0 50 50 50 \$0 SO Major Repairs \$0 \$0 \$0 SO \$0 50 50 UNALLOTTED \$12,509,501 \$0 \$0 50 \$0 \$12,479,720 \$29,781 TOTAL EXPENDITURES POSITIONS 0 1/28 0 0 0 0 17 0 Classified 0 56 0 0 0 0 0 0 Unclassified 65 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 53 1 56 0 0 8 0 0 135 8 40 0 TOTAL POSITIONS 135 Statutory Dedications: Pari-mutuel Live Racing Facility \$0 50 \$0 80 \$5,241,925 \$0 \$5,241,925 Gaming Control Fund (G09) Video Draw Poker Device 50 SO \$0 \$0 50 \$2,725,397 \$2,725,397 Purse Supplement Fund (G05) \$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] SO \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 50 \$0 \$0 [Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT Louisiana State Racing Commission PROGRAM 1 NAME: Fees & Self-State General Interagency Statutory Federal Funds TOTAL Generated MEANS OF FINANCING: Dedications Transfers Fund Revenues \$0 \$0 \$29,781 \$0 \$0 \$29,781 AMOUNT EXPENDITURES: \$0 \$21,272 \$0 \$0 \$21,272 50 Salaries SO SO \$0 \$0 \$0 SO Other Compensation \$8,509 SO 50 50 \$0 \$8,509 Related Benefits \$0 \$0 \$0 SO \$0 \$0 Travel \$0 \$0 \$0 \$0 50 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 Supplies SO \$0 \$0 50 \$0 SO Professional Services \$0 50 SO \$0 \$0 \$0 Other Charges SO \$0 \$0 \$0 SO \$0 **Debt Services** SO \$0 SO \$0 \$0 \$0 Interagency Transfers SO \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 SO \$0 SO \$0 \$0 Major Repairs SO \$0 \$0 \$0 SO \$0 UNALLOTTED \$29,781 \$0 \$29,781 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 SO \$0 \$0 \$0 OVER / (UNDER) POSITIONS 0 17 0 0 Classified 17 0 0 0 0 65 0 65 Unclassified 0 82 0 0 82 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 53 0 0 0 0 53 NON-TO FTE POSITIONS 0 135 0 0 TOTAL POSITIONS 135 0

DEPARTMENT: Department of S		FOR OPB	USE ONLY	FOR OPB USE ONLY						
AGENCY: Secretary of State			OPB LOG NUMBER AGENDA NUMBE							
SCHEDULE NUMBER: 04-139			100							
SUBMISSION DATE: November	30, 2017		Approval and Authority of 3 & 12200 ELS Preamble 18.5							
AGENCY BA-7 NUMBER: 3 - Und	lassified 2%			- 1111	. v = (v = (v = i = si	- 10,-				
HEAD OF BUDGET UNIT: Tom S	chedler				Administration					
TITLE: Secretary of State	Λ α		1 1							
SIGNATURE (Certifies hat the information pyour knowledge):	rovided is correct and true	to the best of		3 0 2017 PROVED						
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE)				
V	FY 2017-2	2018	(+) or (-)	FY 2017-20					
GENERAL FUND BY:										
DIRECT	\$53	3,154,542		\$4,294	\$53.	158,836				
INTERAGENCY TRANSFERS		\$221,500		\$0		221,500				
FEES & SELF-GENERATED	\$27,397,815			\$2,735						
STATUTORY DEDICATIONS	\$113,078			\$0						
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)		\$113,078		\$0		\$113,078				
[Select Statutory Dedication]		\$0	\$0			\$0				
Subtotal of Dedications from Page 2		\$0		\$0		\$0				
FEDERAL	\$0 \$80,886,935			\$0		\$0				
TOTAL			\$7,029		\$80,	893,964				
AUTHORIZED POSITIONS		314	4 0		314					
AUTHORIZED OTHER CHARGES		241		0	24					
NON-TO FTE POSITIONS		0		0		0				
TOTAL POSITIONS		555		0		555				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
Administrative	\$11,661,988	72	\$1,677	0	\$11,663,665	72				
Elections	\$52,990,764	126	\$1,357	0	\$52,992,121	126				
Archives and Records	\$3,974,564	32	\$0	0	\$3,974,564	32				
Museum and Operations	\$3,214,928	30	\$2,937	0	\$3,217,865	30				
Commercial	\$9,044,691	54	\$1,058	0	\$9,045,749	54				
	\$0	0	\$0	0	\$0	0				
	\$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								
TOTAL	\$80,886,935	314	\$0 0		\$0 0 \$80,893,964 314					

DEPARTMENT: Department of State	FOR OPB USE ONLY
AGENCY: Secretary of State	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-139	
SUBMISSION DATE: November 30, 2017	
AGENCY BA-7 NUMBER: 3 - Unclassified 2%	ADDENDUM 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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
444	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
2000	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	. \$0	0
	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	. \$0	0

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

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

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

MEANS OF FINANCING	E) (0047, 0040	E/ 0040 0040	EV.0040.000		
OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$4,294	\$9,252	\$9,252	\$9,252	\$9,252
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,735	\$5,896	\$5,896	\$5,896	\$5,896
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,029	\$15,148	\$15,148	\$15,148	\$15,148

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 BA-7 is per instructions from the Division of Administration and authorized by Act 3 of the 2017 Second Extraordinary Session Preamble Section 18.E.

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is per instructions from the Division of Administration and authorized by Act 3 of the 2017 Second Extraordinary Session Preamble Section 18.E.

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.)

긆		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018
	19-71			

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

OBJECTIVE:

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

N/A

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

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
WEARS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:									
Direct	\$361,291	\$0	\$361,291	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$11,300,697	\$1,677	\$11,302,374	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$11,661,988	\$1,677	\$11,663,665	\$0	\$0	\$0	\$0		
EXPENDITURES:		Macraceacu econoceacus de marchinistra de marc							
Salaries	\$5,099,326	\$1,198	\$5,100,524	\$0	\$0	\$0	\$0		
Other Compensation	\$108,980	\$0	\$108,980	\$0	\$0	\$0	\$0		
Related Benefits	\$3,145,226	\$479	\$3,145,705	\$0	\$0	\$0	\$0		
Travel	\$35,300	\$0	\$35,300	\$0	\$0	\$0	\$0		
Operating Services	\$1,283,730	\$0	\$1,283,730	\$0	\$0	\$0	\$0		
Supplies	\$229,375	\$0	\$229,375	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$625,000	\$0	\$625,000	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$885,051	\$0	\$885,051	\$0	\$0	\$0	\$0		
Acquisitions	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$11,661,988	\$1,677	\$11,663,665	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	65	0	65	0	0	0	0		
Unclassified	7	0	7	0	0	0	0		
TOTAL T.O. POSITIONS	72	0	72	0	0	0	0		
THER CHARGES POSITIONS	0	0	0	0	0	0	0		
ION-TO FTE POSITIONS	0	0	0	0	0	0	0		
TOTAL POSITIONS	72	0	72	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	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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	\$1,677	\$0	\$0	\$1,677
EXPENDITURES:						
Salaries	\$0	\$0	\$1,198	\$0	\$0	\$1,198
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$479	\$0	\$0	\$479
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	\$1,677	\$0	\$0	\$1,677
	1				1	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$49,802,798	\$1,357	\$49,804,155	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,187,966	\$0	\$3,187,966	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,990,764	\$1,357	\$52,992,121	\$0	\$0	\$0	\$0
		,	,,				
EXPENDITURES:							
Salaries	\$6,299,400	\$969	\$6,300,369	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$3,679,333	\$388	\$3,679,721	\$0	\$0	\$0	\$0
Travel	\$98,650	\$0		\$0			
Operating Services	\$6,752,458	\$0	\$98,650		\$0	\$0	\$0
Supplies	\$447,785		\$6,752,458	\$0	\$0	\$0	\$0
Professional Services		\$0	\$447,785	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$32,270,771	\$0	\$32,270,771	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,886,456	\$0	\$1,886,456	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$52,990,764	\$1,357	\$52,992,121	\$0	\$0	\$0	. \$0
OSITIONS							
Classified	124	0	124	0	0	0	C
Unclassified	2	0	2	0	0	0	(
OTAL T.O. POSITIONS	126	0	126	0	0	0	0
THER CHARGES POSITIONS	241	0	241	0	0	0	Ç
ON-TO FTE POSITIONS	0	0	0	0	0	0	C
OTAL POSITIONS	367	0	367	0	0	0	0
				-]	-		
00.000.000.000.0000.0000.0000.0000.0000.0000							
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	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,357	\$0	\$0	\$0	\$0	\$1,357
EXPENDITURES:						
Salaries	\$969	\$0	\$0	\$0	\$0	\$969
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$388	\$0	\$0	\$0	\$0	\$388
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	\$1,357	\$0	\$0	\$0	\$0	\$1,357
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017) Page 8

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Archives and Records

IMEANS OF FINANCING: I	\$0 \$221,500 \$3,753,064 \$0 \$3,754,564 \$0 \$1,714,193 \$62,450 \$854,412 \$12,275	REQUESTED ADJUSTMENT \$0 \$0 \$0 \$0 \$0 \$0 \$0	REVISED FY 2017-2018 \$0 \$221,500 \$3,753,064 \$0 \$0 \$3,974,564	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
GENERAL FUND BY: Direct Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$0 \$221,500 \$3,753,064 \$0 \$3,974,564 \$1,714,193 \$62,450 \$854,412	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$221,500 \$3,753,064 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Direct Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$221,500 \$3,753,064 \$0 \$0 \$3,974,564 \$1,714,193 \$62,450 \$854,412	\$0 \$0 \$0 \$0 \$0	\$221,500 \$3,753,064 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$221,500 \$3,753,064 \$0 \$0 \$3,974,564 \$1,714,193 \$62,450 \$854,412	\$0 \$0 \$0 \$0 \$0	\$221,500 \$3,753,064 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$3,753,064 \$0 \$0 \$3,974,564 \$1,714,193 \$62,450 \$854,412	\$0 \$0 \$0 \$0 \$0	\$221,500 \$3,753,064 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$3,753,064 \$0 \$0 \$3,974,564 \$1,714,193 \$62,450 \$854,412	\$0 \$0 \$0 \$0	\$3,753,064 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$0 \$3,974,564 \$1,714,193 \$62,450 \$854,412	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$0 \$3,974,564 \$1,714,193 \$62,450 \$854,412	\$0 \$0	\$0	\$0	\$0	\$0	
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$1,714,193 \$62,450 \$854,412	\$0					Q/A
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$1,714,193 \$62,450 \$854,412		\$3,974,984	Φ υ	369 1	0.0	\$0
Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$62,450 \$854,412	\$0			Ψ9	\$0	\$0
Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$62,450 \$854,412	\$0					
Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$62,450 \$854,412	\$0					
Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$854,412		\$1,714,193	\$0	\$0	\$0	\$0
Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs		\$0	\$62,450	\$0	\$0	\$0	\$0
Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$12,275	\$0	\$854,412	\$0	\$0	\$0	\$0
Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs		\$0	\$12,275	\$0	\$0	\$0	\$0
Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$999,463	\$0	\$999,463	\$0	\$0	\$0	\$0
Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs	\$64,988	\$0	\$64,988	\$0	\$0	\$0	\$0
Debt Services Interagency Transfers Acquisitions Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers Acquisitions Major Repairs	\$193,233	\$0	\$193,233	\$0	\$0	\$0	\$0
Acquisitions Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions Major Repairs	\$3,550	\$0	\$3,550	\$0	\$0	\$0	\$0
Major Repairs	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OHNELOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$0					
TOTAL EXPENDITURES	\$3,974,564	\$U	\$3,974,564	\$0	\$0	\$0	\$0
POSITIONS I							
POSITIONS		2.1					- 10
Classified	29	0	29	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	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	32	0	32	0	0	0	0
Statutory Dedications:			- 1				
[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] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Archives and Records

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

Direct \$2,990,453 \$2,993,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0						300008381130000833838888888888888888888	200 HA 100 HA	6326633343334633466 <u>33306636663666</u>
CENERAL FUND BY:	MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	AD	USTMENT OUT	YEAR PROJECT	IONS
Direct \$2,990,453 \$2,937 \$2,993,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0		FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Interagency Transfers	GENERAL FUND BY:							
Fees & Self-Generated \$111,397 \$0 \$111,397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Direct	\$2,990,453	\$2,937	\$2,993,390	\$0	\$0	\$0	\$0
Statutory Dedications	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	Fees & Self-Generated	\$111,397	\$0	\$111,397	\$0	\$0	\$0	- \$0
STAL MOF	Statutory Dedications *	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
EXPENDITURES:	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sataries	TOTAL MOF	\$3,214,928	\$2,937	\$3,217,865	\$0	\$0	\$0	\$0
Sataries		90.000.000.000.00			2			
Other Compensation \$202,244 \$0 \$202,244 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EXPENDITURES:							naa oo aa oo aa aa aa aa aa aa aa aa aa a
Related Benefits	Salaries	\$1,254,727	\$2,098	\$1,256,825	\$0	\$0	\$0	\$0
Travel	Other Compensation	\$202,244	\$0	\$202,244	\$0	\$0	\$0	\$0
Travel	Related Benefits	\$705,416	\$839	\$706,255	\$0	\$0		\$0
Specific Specific	Travel	\$3,000	\$0	\$3,000	\$0	\$0		\$0
Supplies \$88,150 \$0 \$88,150 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Operating Services	\$796,807	\$0	0.84	\$0			\$0
Other Charges	Supplies	\$88,150	\$0	\$88,150	\$0	\$0	\$0	\$0
Other Charges	Professional Services	\$0			\$0			\$0
Debt Services	Other Charges	\$113,078		\$113,078	\$0			\$0
Interagency Transfers								\$0
Acquisitions \$30,000 \$0 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Interagency Transfers							\$0
Major Repairs								\$0
UNALLOTTED								\$0
TOTAL EXPENDITURES \$3,214,928 \$2,937 \$3,217,865 \$0								\$0
POSITIONS Classified 25								\$0
Classified 25		, -,, j j	¥-,	,,		, , , , , , , , , , , , , , , , , , ,	40	4-
Classified 25	POSITIONS							
Unclassified 5		25	0	25	0	0.1	0	0
TOTAL T.O. POSITIONS 30			3-04					0
Statutory Dedications So So So So So So So S								0
NON-TO FTE POSITIONS 0 0 0 0 0 0 0 0 0								0
Statutory Dedications:								0
Statutory Dedications:								0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09) \$113,078 \$0 \$113,078 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TO TALL TOURING		V	30		U	U	9
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09) \$113,078 \$0 \$113,078 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09) \$0 \$113,078 \$0 \$113,078 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Statutory Dedications:							
Convention Center and Independence Stadium Fund (T09) \$113,078 \$0 \$113,078 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0								
[Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0	Convention Center and Independence Stadium Fund	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0								\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0								\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0								\$0 \$0
		\$0	\$0	\$0				\$0
[Select Statutory Dedication] \$0	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,937	\$0	\$0	\$0	\$0	\$2,937
EXPENDITURES:						
Salaries	\$2,098	\$0	\$0	\$0	\$0	\$2,098
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$839	\$0	\$0	\$0	\$0	\$839
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	\$2,937	\$0	\$0	\$0	\$0	\$2,937
					1	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017) Page 12

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Commercial

EANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTI	ONS
LANO OF THANGING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
ENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
nteragency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ees & Self-Generated	\$9,044,691	\$1,058	\$9,045,749	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL MOF	\$9,044,691	\$1,058	\$9,045,749	\$0	\$0	\$0	\$0
	172,02-2,020	\$1,000	ψυ,υπυ,νπυ	40	40	90	310
XPENDITURES:							
	#0 CD4 F00	0750	60.000.040		00	-	
alaries	\$2,691,590	\$756	\$2,692,346	\$0	\$0	\$0	\$0
Other Compensation	\$88,109	\$0	\$88,109	\$0	\$0	\$0	\$0
elated Benefits	\$1,366,848	\$302	\$1,367,150	\$0	\$0	\$0	\$0
ravel	\$8,120	\$0	\$8,120	\$0	\$0	\$0	\$0
perating Services	\$926,827	\$0	\$926,827	\$0	\$0	\$0	\$0
upplies	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
rofessional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ther Charges	\$3,599,197	\$0	\$3,599,197	\$0	\$0	\$0	\$0
ebt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
iteragency Transfers	\$333,000	\$0	\$333,000	\$0	\$0	\$0	\$0
cquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
lajor Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$9,044,691	\$1,058	\$9,045,749	\$0	\$0	\$0	\$0
TAL LAP ENDITORES	\$9,044,091	\$1,056	\$9,045,749	20	\$ 0	\$0	\$0
SITIONS							
lassified	53	0	53	0	0	0	0
nclassified	1	0	1	0	0	0	0
TAL T.O. POSITIONS	54	0	54	0	0	0	0
HER CHARGES POSITIONS	0	0	0	0	0	0	0
N-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	54	0	54	0	0	0	0
			V-1			V	·
tatutory Dedications:						<u> </u>	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$(\$(
[Select Statutory Dedication]							\$(
[Select Statutory Dedication]	\$0	\$0					\$(
Select Statutory Dedication] [Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,058	\$0	\$0	\$1,058
EXPENDITURES:						
Salaries	\$0	\$0	\$756	\$0	\$0	\$756
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$302	\$0	\$0	\$302
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	\$1,058	\$0	\$0	\$1,058
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017) Page 14

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is per instructions from the Division of Administration and authorized by Act 3 of the 2017 Second Extraordinary Session Preamble Section 18.E.

REVENUES

Fees and Self-Generated Revenue and State General Fund

EXPENDITURES

Salaries and Related Benefits

OTHER

Shanda Jones, Accountant Administrator: 225-922-1229 or shanda.jones@sos.la.gov Caryn McGlinchey, Budget Administrator: 225-362-5156 or caryn.mcglinchey@sos.la.gov Melissa Thibodeaux, Budget Analyst: 225-362-5144 or melissa.thibodeaux@sos.la.gov

BA-7 SUPPORT INFORMATION
Page 15

DEPARTMENT: LA Department of Justice			FOR OPB USE ONLY				
AGENCY: Office of the Attorney	General		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 04B-141			1 128				
SUBMISSION DATE: November 2	29, 2017		Approval and Authority	Act 3 4 17	+ 2nd ELS Preambl	3.81 p	
AGENCY BA-7 NUMBER: 1718-03	Unclassified Sala	aryAdj.	Ī	Divisio	on of Administration	7	
HEAD OF BUDGET UNIT: Lynnel	Ruckert		1	Office o	f Planning & Budget		
TITLE: Director of Administrative	Services			NC	V 3 0 2017		
SIGNATURE (Certifies) that the information property your knowledge):		- Ay	ARPROVÉD				
MEANS OF FINANCING	CURREN FY 2017-2		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:					1 2017-2010		
DIRECT	\$19	,026,642		\$360,898	\$19.	387,540	
INTERAGENCY TRANSFERS		,167,329		, ,		167,329	
FEES & SELF-GENERATED		,866,714		\$0	\$6,866,71		
STATUTORY DEDICATIONS		,618,642		\$0	\$15,618,64		
[Select Statutory Dedication]		\$0	\$0		¥10,010,04		
[Select Statutory Dedication]		\$0	\$0			\$0	
Subtotal of Dedications from Page 2		15,618,642		\$0		5,618,642	
FEDERAL	\$7,515,430			\$0	\$7,515,430		
TOTAL		,194,757		\$360,898		\$75,555,655	
AUTHORIZED POSITIONS	4	83 0		0	48	3 0	
AUTHORIZED OTHER CHARGES	18	0		0	DR 1		
NON-TO FTE POSITIONS		, 0		0		0	
TOTAL POSITIONS	4	84 0		0	48	34 0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative Services Program	\$6,395,376	57	\$55,796	0	\$6,451,172	57	
Civil Program	\$27,727,168	74	\$60,502	0	\$27,787,670	74	
Criminal Program	\$16,412,234	130	\$98,346	0	\$16,510,580	130	
Litigation Program	\$18,367,266	172	\$111,817	0	\$18,479,083	172	
Gaming Program	\$6,292,713	51	\$34,437	0	\$6,327,150	51	
ं	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
~-	\$0	0	\$0	0	\$0	0	
\s1	\$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	\$75,194,757	484	\$360,898	0	\$75,555,655	484	

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY
AGENCY: Office of the Attorney General	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04B-141	
SUBMISSION DATE: November 29, 2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1718-03 Unclassified SalaryAdj.	

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$2,671,913	\$0	\$2,671,913
Department of Justice Legal Support Fund (JS5)	\$1,962,617	\$0	\$1,962,617
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Louisiana Fund (Z13)	\$1,101,277	\$0	\$1,101,277
Medical Assistance Programs Fraud Detection (H14)	\$1,830,039	\$0	\$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)	\$15,618,642	\$0	\$15,618,642

The subtotal will automatically be	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM EXPENDITURES						
PROGRAM NAME:						-
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	. 0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	C

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?

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	\$360,898	\$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	\$360,898	\$0	\$0	\$0	\$0

3	If this ac	ction requ	ires additiona	d personnel	provide a	detailed	explanation	helow
v.	าเมาเรลเ	30011 I C UU	n co auunione	11 DC 30111101	. DIOVIGE A	uctalicu	CYDIGHAMOH	DCIOYY.

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

N/A

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

N/A

		D-YEAR BUDGET	
PERFLIXIVANTE	INDEXE TO BE WILL	1-YEAR BIII 11-12-11	

	Identify and explain the programmatic impacts (positive or n BA-7. N/A	egative) that will	result from the a	pproval of this	
	CACIDERCADA (CREGORS DRANCESCO DE COLOS DE CONTREDENDO DE COMPANDA COMPANDA CONTREDENDA CONTREDENDA CONTREDEND Cacide de Cacide de Cacide de Cacide de Cacide Companyo de Cacide Cacide Cacide Cacide Cacide Cacide Cacide Ca	UPROPARATE DE PROPARATE DE PROPA			
	 Complete the following information for each objective and re affected by this request. (Note: Requested adjustments may a performance indicators or creation of new objectives and performance form as often as necessary.) 	involve revisions	to existing object	tives and	
	OBJECTIVE: N/A				
		PERFO	DRMANCE STAN	IDARD	
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
		FY 2017-2018	(±) OR (-)	FY 2017-2018	
	JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessi	ty of the adjustn	nent(s).		
	<u>. I</u> Da lugueta anganga at an angangan anganga anganga na angangan angan angan angangan angangan angangan angangan a				
	Briefly explain any performance impacts other than or in ad indicators. (For example: Are there any anticipated direct or it service recipients? Will this BA-7 have a positive or negative.	ndirect effects of	n program mana	gement or	
	ost tree toopietre that the 27th hate a positive of negative		ourse programs	9, . ,	
	N/A				
	4. If there are no performance impacts associated with this BA	·			1911000
	performance impact. N/A				
1911					
out a life	Describe the performance impacts of failure to approve this impacts to objectives and performance indicators.)				1.27.67
	N/A				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

PROGRAM 1 NAME:	Auministrative	Services Frogr	aiii				
KARUFILERIE HEREROLUTIONS (ISIN TRIONERISEERISTERIERISEERISTERISEERIS	CURRENT	REQUESTED	REVISED	ΔD.	USTMENT OUTY	EVARUETRA XIEGARI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$2,249,271	\$55,796	\$2,305,067	\$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 *	\$4,146,105	\$0	\$4,146,105	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,395,376	\$55,796	\$6,451,172	\$0	\$0	\$0	\$0
EXPENDITURES:					200000000000000000000000000000000000000		
Salaries	\$1,563,612	\$39,854	\$1,603,466	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$1,233,724	\$15,942	\$1,249,666	\$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	\$327,264	\$0	\$327,264	\$0	\$0	\$0	\$0
Other Charges	\$431,207	\$0	\$431,207	\$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	\$390,850	\$0	\$390,850	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,395,376	\$55,796	\$6,451,172	\$0	\$0	\$0	\$0
TOTAL EXITERIOR GIVES	Ψο,οσοίοιο	ψου,, σσ	V 0),101,112	4-		Ų.	
POSITIONS							
Classified	en a de la companya d	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
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	57	0	57	0	0	0	0
TOTAL TOTAL							
* Statutory Dedications: Department of Justice Legal		er sag Tyer egile et (gale) y F				ing tangka di pangka Tangka	
Support Fund (JS5)	\$1,474,192	\$0	\$1,474,192	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$2,6 7 1,913	\$0	\$2,671,913	\$0	\$0	\$0	\$0_
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
::[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administrative Services Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$55,796	\$0	\$0	\$0	\$0	\$55,796
EXPENDITURES:						
Salaries	\$39,854	\$0	\$0	\$0	\$0	\$39,854
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$15,942	\$0	\$0	\$0	\$0	\$15,942
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	\$55,796	\$0	\$0	\$0	\$0	\$55,796
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	44	0	0	13	0	57
TOTAL T.O. POSITIONS	44	0	0	13	0	57
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	44	0	0	13	0	57

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Civil Program REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REVISED MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: \$0 \$0 \$0 Direct \$11,764,843 \$60,502 \$11,825,345 \$0 Interagency Transfers \$6,632,220 \$0 \$6,632,220 \$0 \$0 \$0 \$0 Fees & Self-Generated \$6,642,842 \$0 \$0 \$0 \$0 \$6,642,842 \$0 Statutory Dedications * \$2,004,702 \$0 \$2,004,702 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$682,561 \$0 \$682,561 \$0 \$0 \$0 \$0 TOTAL MOF \$27,727,168 \$60,502 \$27,787,670 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$6,437,089 \$43,216 \$6,480,305 \$0 \$0 \$0 \$0 Other Compensation \$0 \$1,265,895 \$0 \$1,265,895 \$0 \$0 \$0 Related Benefits \$3,169,949 \$17,286 \$3,187,235 \$0 \$0 \$0 \$0 Travel \$0 \$462,601 \$0 \$0 \$0 \$0 \$462,601 Operating Services \$201,980 \$0 \$0 \$0 \$0 \$0 \$201,980 \$0 \$0 \$0 \$0 \$0 Supplies \$138,922 \$138,922 Professional Services \$5,907,446 \$0 \$5,907,446 \$0 \$0 \$0 \$0 Other Charges \$8,989,774 \$0 \$8,989,774 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$820,152 \$0 \$0 \$0 \$0 \$820,152 \$0 Acquisitions \$333,360 \$0 \$333,360 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$27,727,168 \$60,502 \$27,787,670 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 74 0 0 0 0 0 74 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:** Louisiana Fund (Z13) \$1,101,277 \$0 \$1,101,277 \$0 \$0 \$0 \$0 Department of Justice Legal \$488.425 \$0 \$488,425 \$0 \$0 \$0 \$0 Support Fund (JS5) Tobacco Control Special Fund \$15,000 \$0 \$15,000 \$0 \$0 \$0 \$0 Tobacco Settlement \$400,000 \$0 \$400,000 \$0 \$0 \$0 \$0 Enforcement Fund (JS9) \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Program

					KARANGA PIKAT KARI DARIN HARRIKA KARIKA KARI	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$60,502	\$0	\$0	\$0	\$0	\$60,502
EXPENDITURES:						
Salaries	\$43,216	\$0	\$0	\$0	\$0	\$43,216
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$17,286	\$0	\$0	\$0	\$0	\$17,286
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	\$60,502	\$0	\$0	\$0	\$0	\$60,502
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			and the state of t	33333		
Classified	0	0	. 0	0	0	0
Unclassified	50	1	8	9	6	74
TOTAL T.O. POSITIONS	50	1	8	9	6	74
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	50	1	8	9	6	74

BA-7 FORM (6/1/2017) Page 8

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT									
PROGRAM 3 NAME:	Criminal Progra	am							
	CURRENT	REQUESTED	REVISED	AD.	IUSTMENTIOUTS	anananandan menungan An/Alaa Akowin(eka	IONS:		
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 201 7 -2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:									
Direct	\$5,012,528	\$98,346	\$5,110,874	\$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 *	\$3,586,047	\$0	\$3,586,047	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$6,832,869	\$0	\$6,832,869	\$0	\$0	\$0	\$0		
TOTAL MOF	\$16,412,234	\$98,346	\$16,510,580	\$0	\$0	\$0	\$0		
							1-		
EXPENDITURES:									
Salaries	\$7,360,472	\$70,247	\$7,430,719	\$0	\$0	\$0	\$0		
Other Compensation	\$195,990	\$0	\$195,990	\$0	\$0	\$0	\$0		
Related Benefits	\$3,919,936	\$28,099	\$3,948,035	\$0	\$0	\$0	\$0		
Travel	\$455,330	\$0	\$455,330	\$0	\$0	\$0	\$0		
Operating Services	\$455,861	\$0	\$455,861	\$0	\$0	\$0	\$0		
Supplies	\$413,170	\$0	\$413,170	\$0	\$0	\$0	\$0		
Professional Services	\$565,290	\$0	\$565,290	, \$0	\$0	\$0	\$0		
Other Charges	\$1,675,987	\$0	\$1,675,987	\$0	\$0	\$0	\$0 \$0		
Debt Services	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0		
Interagency Transfers	\$569,789	\$0	\$569,789	\$0	\$0	\$0	\$0 \$0		
Acquisitions	\$800,409		\$800,409	\$0	\$0	\$0 \$0	\$0 \$0		
Major Repairs	\$0	\$0	\$000,409	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$O \$O		
TOTAL EXPENDITURES	\$16,412,234	\$98,346	\$16,510,580	\$0 \$0	\$0 \$0	φ0 \$0	\$0		
TOTAL EXPENDITORES	\$10,412,234	φ90,340	\$10,310,380	20	<u></u> 40	¥U	\$U		
POSITIONS									
Classified	0	0	0		0		^		
Unclassified	129			0		0	0		
TOTAL T.O. POSITIONS	129	0	129 129	0	0	0	0		
				0	0	0	0		
OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	1 0	0	1	0	0	0	0		
				0	0	0	0		
TOTAL POSITIONS	130	0	130	0	0	0	0		
* Ctatutany Dadinations	is the serious conserva-	PONEORRAGIESINOPERO II SEC.		10079 PROGRESS					
* Statutory Dedications: Medical Assistance Programs									
Fraud Detection (H14) Insurance Fraud Investigation	\$1,830,039	\$0	\$1,830,039	\$0	\$0	\$0	\$0		
Fund (109)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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	\$98,346	\$0	\$0	\$0	\$0	\$98,346
EXPENDITURES:						
Salaries	\$70,247	\$0	\$0	\$0	\$0	\$70,247
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$28,099	\$0	\$0	\$0	\$0	\$28,09
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$98,346	\$0	\$0	\$0	\$0	\$98,34
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS	овен и по					
Classified	0	0	0	0	0	
Unclassified	63	0	0	40	41	14
TOTAL T.O. POSITIONS	63	0	0	40	41	14
OTHER CHARGES POSIT	1	0	0	0	0	
VON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	64	0	0	40	41	14

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Litigation Program

PROGRAM 4 NAME:	Litigation Progr	am					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	(EAR PROJECT	IONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$111,817	\$111,817	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,367,266	\$0	\$18,367,266	\$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	\$18,367,266	\$111,817	\$18,479,083	\$0	\$0	\$0	\$0
EXPENDITURES:							AUSAU DAN NASAU PARAU PARA
Salaries	\$10,056,943	\$79,869	\$10,136,812	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$5,269,054	\$31,948	\$5,301,002	\$0	\$0	\$0	\$0
Travel	\$124,600	\$0	\$124,600	\$0	\$0	\$0	\$0
Operating Services	\$784,744	\$0	\$784,744	\$0	\$0	\$0	\$0
Supplies	\$122,693	\$0	\$122,693	\$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	\$157,150	\$0	\$157,150	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,367,266	\$111,817	\$18,479,083	\$0	\$0	\$0	\$0
	Ţ.G,001, 2 00	V 1.1,10	V.0,0,000		ļ		
POSITIONS							
Classified	0	0	0	0	0	l 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
TOTALTOSITIONO	112	V	112	V			<u> </u>
	<u> </u>	<u> </u>					
* Statutory Dedications:		e gas een oog og goog			The second second		
[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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Litigation Program

PROGRAM 4 NAME: Litigation Program									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL			
AMOUNT	\$111,817	\$0	\$0	\$0	\$0	\$1 11, 8 17			
EXPENDITURES:									
Salaries	\$79,869	\$0	\$0	\$0	\$0	\$79,869			
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0			
Related Benefits	\$31,948	\$0	\$0	\$0	\$0	\$31,948			
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	\$111,817	\$0	\$0	\$0	\$0	\$111,817			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0			
POSITIONS									
Classified	0	0	0	0	0	0			
Unclassified	0	172		0	0	172			
TOTAL T.O. POSITIONS	0	172	0	0	. 0	172			
OTHER CHARGES POSITIONS	0	0	0	0	0	0			
NON-TO FTE POSITIONS TOTAL POSITIONS	0	0 172	0 0	<u> </u>	<u> </u>	0 172			
10 IAL I COMONO	V	112	U		ı	1/2			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: Gaming Program CURRENT REQUESTED ADJUSTMENT OUTYFAR PROJECTIONS REVISED MEANS OF FINANCING: **ADJUSTMENT** FY 2017-2018 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$0 \$34,437 \$0 \$0 \$34,437 \$0 \$0 Interagency Transfers \$298,819 \$0 \$0 \$0 \$0 \$0 \$298,819 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$112,106 \$112,106 Statutory Dedications * \$0 \$0 \$0 \$0 \$5,881,788 \$5,881,788 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$6,292,713 \$34,437 \$6,327,150 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$3,202,256 \$24,598 \$0 \$3,226,854 \$0 \$0 \$0 Other Compensation \$178,708 \$0 \$178,708 \$0 \$0 \$0 \$0 Related Benefits \$1,636,344 \$9,839 \$0 \$0 \$0 \$1,646,183 \$0 \$0 \$0 \$0 Travel \$52,350 \$0 \$52,350 \$0 Operating Services \$0 \$0 \$0 \$0 \$175,189 \$175,189 \$0 Supplies \$62,530 \$0 \$62,530 \$0 \$0 \$0 \$0 Professional Services \$182,290 \$0 \$182,290 \$0 \$0 \$0 \$0 Other Charges \$39,000 \$0 \$0 \$0 \$39,000 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$576,148 \$0 \$576,148 \$0 \$0 \$0 \$0 Acquisitions \$187,898 \$0 \$187,898 \$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 \$34,437 \$6.327.150 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 51 0 Unclassified 0 51 0 0 0 TOTAL T.O. POSITIONS 51 ۵ 51 0 n 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 51 0 0 0 0 0 Statutory Dedications: Video Draw Poker Device Fund \$3,177,655 \$0 \$3,177,655 \$0 \$0 \$0 \$0 (G03) Riverboat Gaming \$1,869,475 \$0 \$1,869,475 \$0 \$0 \$0 \$0 Enforcement Fund (G04) Parl-mutuel Live Racing Facility \$834,658 \$0 \$834,658 \$0 \$0 \$0 \$0 Gaming Control Fund (G09) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

EXPENDITURES: Salaries \$24,59856 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries 1 24,598 % \$0	AMOUNT	\$34,437	\$0	\$0	\$0	\$0	\$34,437
Salaries		January Stat					
Other Compensation \$0	EXPENDITURES:		-				APE
Related Benefits	Salaries	\$ 24,598\$0	\$0	\$0	\$0	\$0 .	24,598 \$0
Related Benefits	Other Compensation	\$0	\$0	\$0	\$0	\$0	9,839 50
Operating Services \$0	Related Benefits	\$9.839\$0	\$0	\$0	\$0	\$0	\$0
Supplies \$0 <	Travel	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges \$0	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs \$0	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
VALLOTTED	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES 3 4, 437 \$0 \$0 \$0 \$0 \$0 \$1437 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES 3 4, 43 \$0 \$0 \$0 \$0 \$0 \$14, 43 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15	UNALLOTTED	\$0	007 \$0	\$0	\$0	\$0	\$0
POSITIONS Classified 0 0 0 0 0 Unclassified 0 2 1 48 0 5 TOTAL T.O. POSITIONS 0 2 1 48 0 5 OTHER CHARGES POSIT 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0	TOTAL EXPENDITURES	34,437\$0		\$0	\$0	\$0	34,437\$0
POSITIONS Classified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5 0 5 0 5 0 5 0 5 0 <th< td=""><td>en Torono el Componi La la componi</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	en Torono el Componi La la componi						
Classified 0 0 0 0 0 Unclassified 0 2 1 48 0 5 TOTAL T.O. POSITIONS 0 2 1 48 0 5 OTHER CHARGES POSIT 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0	OVER / (UNDER)	\$ 0 \$34,437	\$0	\$0	\$0	\$0	\$34,437
Classified 0 0 0 0 0 Unclassified 0 2 1 48 0 5 TOTAL T.O. POSITIONS 0 2 1 48 0 5 OTHER CHARGES POSIT 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0	a paga pina ka 12 ni sa paga ang						
Unclassified 0 2 1 48 0 5 TOTAL T.O. POSITIONS 0 2 1 48 0 5 OTHER CHARGES POSIT 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0							
TOTAL T.O. POSITIONS 0 2 1 48 0 5 OTHER CHARGES POSIT 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 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						`	51
NON-TO FTE POSITIONS 0 0 0 0		<u> </u>					51
				_			0
TOTAL POSITIONS 0 2 1 48 0 5							51

rog

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this internal BA-7 request is to increase the expenditure authority by \$360,898 in state general funds for the unclassified 2% pay increase.

REVENUES

State General Fund:

\$360,898

EXPENDITURES

Administrative Program:

2130	SALARIES-UNCALSSIFIED	\$39,854
2300	RETIREMENT	\$6042
2360	MEDICARE	\$258
2380	INSURANCE	\$9642

Civil Program:

2130	SALARIES-UNCALSSIFIED	\$43,216
2300	RETIREMENT	\$6,551
2360	MEDICARE	\$280
2380	INSURANCE	\$10,455

Criminal Program:

2130	SALARIES-UNCALSSIFIED	\$70,247
2300	RETIREMENT	\$10,650
2360	MEDICARE	\$455
2380	INSURANCE	\$16,994

Litigation Program:

2130	SALARIES-UNCALSSIFIED	\$79,869
2300	RETIREMENT	\$12,108
2360	MEDICARE	\$518
2380	INSURANCE	\$19,322

Gaming Program:

2130	SALARIES-UNCALSSIFIED	\$24,598
2300	RETIREMENT	\$3,729
2360	MEDICARE	\$159
2380	INSURANCE	\$5,951

TOTAL \$360,898

OTHER

1. Lynnel Ruckert 326-6714

Ruckertl@ag.louisiana.gov

DEPARTMENT: OFFICE OF LT GOVERNOR		FOR OPB USE ONLY					
AGENCY: OFFICE LT GOVERNOR			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 04-146			1 170 1				
SUBMISSION DATE: November 3	Approval and Authority	Act 3 a	17 2nd FLS Prem	mble 128			
AGENCY BA-7 NUMBER: DCRT-0		Division	of Administration				
HEAD OF BUDGET UNIT: TREY	HILLIPS		1	Color	Planning & Budget		
TITLE: UNDERSECRETARY /			1	21/ NO	V 3 0 2017		
SIGNATURE (Certifies that the information or your knowledge):	ovided is correct and true	to the best of	Ŀ	Mort	APPROVED .		
MEANS OF FINANCING	CURRE	TV	ADJUSTM	ENT	REVISED)	
	FY 2017-2	018	(+) or (-)	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$1	,038,571		\$8,709	\$1,	047,280	
INTERAGENCY TRANSFERS		\$672,296		\$0	\$	672,296	
FEES & SELF-GENERATED		\$10,000		\$0		\$10,000	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		7		
[Select Statutory Dedication]	\$0		\$0		\$		
Subtotal of Dedications from Page 2		\$0	\$0		\$6		
FEDERAL \$5,488,059			\$0		\$5,488,05		
TOTAL	\$7,208,926		\$8,709		\$7,	217,635	
AUTHORIZED POSITIONS		7	0				
AUTHORIZED OTHER CHARGES		8	0				
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		15		0		15	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$1,435,932	7	\$6,878	0	\$1,442,810	7	
Grants	\$5,772,994	8	\$1,831	0	\$5,774,825	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	\$7,208,926	15	\$8,709	0	\$7,217,635	15	

DEPARTMENT: OFFICE OF LT GOVERNOR	FOR OPB USE ONLY
AGENCY: OFFICE LT GOVERNOR	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-146	
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: DCRT-OLG-18-02	ADDENDOW TO PAGE T

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:		- 15 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	
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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	Ger con			100 mg		9-1
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
and the state of t	\$0	0	\$0	.0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

\$8,709 - State General Fund

To Fund 2% pay increase for unclassified positions in accordance with HB-1 of the Second Extraordinary Session, Section 18.E. for Fiscal Year 2017-2018.

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

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	EV 2019-2020	FY 2020-2021	EV 2021-2022
OR EXPENDITURE	1 1 2017-2010	1 1 2010-2019	1 1 2019-2020	1 1 2020-2021	1 1 2021-2022
GENERAL FUND BY:					
DIRECT	\$8,709	\$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	\$8,709	\$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.

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for Fiscal Year 2017.2018.

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

Page 3

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.

	BA-7	•						
		BA-7 is being submitted in order to comply with House Bill for Flscal Year 2017-2018.	1 of the Second	Extraordinary S	ession, Section			
	mand			BREUGUSTUURUURIN KANTI KARAT KA				
_	by thi indica often	omplete the following information for each objective and relis request. (Note: Requested adjustments may involve relators or creation of new objectives and performance indicates as necessary.) ECTIVE:	visions to existir	ng objectives and	l performance			
-	. 1		PERF	ORMANCE STAI	NDARD			
	EVE!	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT				
	Щ		FY 2017-2018	(+) OR (-)	FY 2017-2018			
ĺ								
L								
F								
-		· · · · · · · · · · · · · · · · · · ·						
ŀ								
-			<u></u>					
-	JUST	TIFICATION FOR ADJUSTMENT(S): Explain the necessit	y of the adjustm	ent(s).				
į								
				SERVE DE DE LEGICIONE DE LA COMPANION DE LA CO				
:	3. Br	riefly explain any performance impacts other than or in add	lition to effects o	n objectives and	performance			
		ators. (For example: Are there any anticipated direct or in						
	servia	ce recipients? Will this BA-7 have a positive or negative	impact on some	other program o	r agency?)			
IRRAINSEKR								
<u>in 1561 del 1807 de</u>		насиванення выповедо остановна на выповна на вына выповедоння на высовена у высовнова общения в на интернациона выповедон.	ополнивновинована в в в в в в в в в в в в в в в в в в					
	-	there are no performance impacts associated with this BA- rmance impact.	- request, then	iully explain this	tack of			
		e are no performance impacts associated with this BA-7.						
	,	. I.						
		Debender begreichen deutschlichen deutschliche deutschlichen des den dieser des Geben deutschlichen des Abberlichen						
		escribe the performance impacts of failure to approve this cts to objectives and performance indicators.)	BA-7. (Be speci	fic. Relate perfo	ormance			
ı	N/A							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Lieutenant Governor - Administrative

	kinekarakinek nemaki engine nemanab kempel musara engin		and is stock in the lightest symmetry between the light specific in the				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JUSTMENT OUT		
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:						T	· · · · · · · · · · · · · · · · · · ·
Direct	\$887,411.	\$6,878	\$894,289	\$0	\$0	\$0	\$0
Interagency Transfers	\$548,521	-\$0	\$548,521	\$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	\$1,435,932	\$6,878	\$1,442,810	\$0	\$0	\$0	\$0
EXPENDITURES:	:						
Salaries	\$588,159	\$4,913	\$593,072	\$0	\$0	\$0	\$0
Other Compensation	\$51,448	\$0	\$51,448	\$0	\$0	\$0	\$0
Related Benefits	\$331,869	\$1,965	\$333,834	\$0	\$0	\$0	\$0
Travel	\$45,938	\$0	\$45,938	\$0	\$0	\$0	\$0
Operating Services	\$32,057	\$0	\$32,057	\$0	\$0	\$0	\$0
Supplies	\$17,698	\$0	\$17,698	\$0	\$0	\$0	\$0
Professional Services	\$7,404	\$0	\$7,404	\$0	\$0	\$0	\$0
Other Charges	\$223,319	\$0	\$223,319	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$138,040	\$0	\$138,040	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,435,932	\$6,878	\$1,442,810	\$0	\$0	\$0	\$0
POSITIONS		·				.,	
Classified	0	0	O	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of the Lieutenant Governor - Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,878	\$0	\$0	\$0	\$0	\$6,878
EXPENDITURES:						
Salaries	\$4,913	\$0	\$0	\$0	\$0	\$4,913
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,965	\$0	\$0	\$0	\$0	\$1,965
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	\$6,878	\$0	\$0	\$0	\$0	\$6,878
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Grants CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$151,160 \$1.831 \$152,991 \$0 \$0 \$0 \$0 Interagency Transfers \$123,775 \$0 \$123,775 \$0 \$0 \$0 \$0 Fees & Self-Generated \$10,000 \$0 \$10,000 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$5,488,059 \$0 \$5,488,059 \$0 \$0 \$0 \$0 TOTAL MOF \$5,772,994 \$1,831 \$5,774,825 \$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 \$5,772,994 \$1,831 \$5,774,825 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$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 \$5,772,994 \$1,831 \$5,774,825 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 O O OTHER CHARGES POSITIONS 8 0 8 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 Ô TOTAL POSITIONS 8 0 8 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Grants

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,831	\$0	\$0	\$0	\$0	\$1,831
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	\$1,831	\$0	\$0	\$0	\$0	\$1,831
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	\$1,831	\$0	\$0	\$0	\$0	\$1,831
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

 This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
 Unclassified Pay Increase.

REVENUES

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

2. State General Fund

This BA-7 will allow the Office of the Lieutenant Governor to increase budget authority to fund 2% pay increase for unclassified employees in accordance of HB-1 of the Second Extraordinary Session, Section 18.E..

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
- If funds are being transferred, please explain how excess funds became available.
 Funds are not being transferred.
- 11. Provide object details as part of explanation.

Program	Org	Object	Rep Cat	A	mount	Means of Finance
100	4610	2130		\$	4,913	General Fund
100	4610	2300		\$	1,965	General Fund
200	4611	3670	6860	\$	1,308	General Fund
200	4611	3691	6860	\$	523	General Fund
			Total	\$	8,709	

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

Bill Cody, Deputy Secretary

bcody@crt.la.gov

(225)342-8607

Trey Phillips, Undersecretary

tphillips@crt.la.gov

(225) 342-8201

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

DEPARTMENT: State Treasurer			FOR OPB USE ONLY				
AGENCY: State Treasurer			OPB LOG NUM	OPB LOG NUMBER		IBER	
CHEDULE NUMBER: 04-147			111				
SUBMISSION DATE: 11/30/17	Approval and Authority	Act 341=	+ 2rd ELS Creon-to	le 18.E			
AGENCY BA-7 NUMBER: 18-01			of Administration				
HEAD OF BUDGET UNIT: Ron Hen	son	-			Planning & Budget		
TITLE: First Assistant State Treas	urer		1	NOV	3 0 2017		
SIGNATURE (Contines that the information provous knowledge):		AR	PROVED				
MEANS OF FINANCING	CURRE	NT	ADJUSTME	ENT	REVISE)	
	FY 2017-2	2018	(+) or (-)		FY 2017-2018		
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS	\$*	1,686,944		\$0	\$1,	686,944	
FEES & SELF-GENERATED	\$8	3,897,329		\$3,619		900,948	
STATUTORY DEDICATIONS		\$811,455	\$0				
Health Excellence Fund (Z17)		\$38,251	\$0				
Education Excellence Fund (Z18)		\$38,249	\$0		\$38,24		
TOPS Fund (Z19)		\$38,250	\$0		\$38,25		
Medicaid Trust Fund for the Elderly (H19)		\$82,540	\$0			\$82,540	
Louisiana Quality Education Support Fund (Z11)	\$614,165			\$0		614,165	
INTERIM EMERGENCY BOARD		\$0		\$0		\$0	
	\$0		\$0			\$0	
FEDERAL			\$3,619		\$11,399,34		
FEDERAL TOTAL	\$11	1,395,728		\$3,013	\$11,	333,341	
	\$11	1,395,728		\$3,013	\$11,	333,341	
TOTAL	\$11	POS	DOLLARS	POS	DOLLARS	POS	
TOTAL PROGRAM EXPENDITURES		POS	DOLLARS			1	
TOTAL PROGRAM EXPENDITURES PROGRAM NAME:		POS			DOLLARS	POS	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative	DOLLARS \$4,945,898	POS 25 24	\$2,327	POS	DOLLARS \$4,948,225	POS 2524	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative Financial Accountability and Control	\$4,945,898 \$3,717,921	POS 25 24 20 17	\$2,327 \$0	POS 0	\$4,948,225 \$3,717,921	POS 2524 2017	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative Financial Accountability and Control Debt Management	DOLLARS \$4,945,898	POS 25 24 20 17	\$2,327	POS 0 0	\$4,948,225 \$3,717,921 \$1,186,241	POS 2524 2017	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative Financial Accountability and Control Debt Management	\$4,945,898 \$3,717,921 \$1,184,949	25 24 20 17	\$2,327 \$0 \$1,292	POS 0 0 0 0	\$4,948,225 \$3,717,921 \$1,186,241 \$1,546,960	2524 2017 10 9	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative Financial Accountability and Control Debt Management Investment Management	\$4,945,898 \$3,717,921 \$1,184,949 \$1,546,960	25 24 20 17 10 90	\$2,327 \$0 \$1,292 \$0 \$0	POS 0 0 0 0 0 0	\$4,948,225 \$3,717,921 \$1,186,241 \$1,546,960 \$0	2524 2017 10 9	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative Financial Accountability and Control Debt Management	\$4,945,898 \$3,717,921 \$1,184,949 \$1,546,960 \$0	25 24 20 17 10 90 4	\$2,327 \$0 \$1,292 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$4,948,225 \$3,717,921 \$1,186,241 \$1,546,960 \$0	2524 2017 10 9 4	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative Financial Accountability and Control Debt Management Investment Management	\$4,945,898 \$3,717,921 \$1,184,949 \$1,546,960 \$0 \$0	25 24 20 17 10 92 4 0	\$2,327 \$0 \$1,292 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$4,948,225 \$3,717,921 \$1,186,241 \$1,546,960 \$0 \$0	2524 2017 10 9 4 0	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative Financial Accountability and Control Debt Management Investment Management NOV 3 0 2017	\$4,945,898 \$3,717,921 \$1,184,949 \$1,546,960 \$0 \$0	25 24 20 17 4 0 0	\$2,327 \$0 \$1,292 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$4,948,225 \$3,717,921 \$1,186,241 \$1,546,960 \$0 \$0 \$0	2524 2017 10 9 4 0 0	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative Financial Accountability and Control Debt Management Investment Management	\$4,945,898 \$3,717,921 \$1,184,949 \$1,546,960 \$0 \$0 \$0	25 24 20 17 4 0 0	\$2,327 \$0 \$1,292 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$4,948,225 \$3,717,921 \$1,186,241 \$1,546,960 \$0 \$0 \$0	2524 2017 10 9 4 0 0	
PROGRAM EXPENDITURES PROGRAM NAME: Administrative Financial Accountability and Control Debt Management Investment Management PECEIVED NOV 3 0 2017	\$4,945,898 \$3,717,921 \$1,184,949 \$1,546,960 \$0 \$0	25 24 20 17 4 0 0	\$2,327 \$0 \$1,292 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$4,948,225 \$3,717,921 \$1,186,241 \$1,546,960 \$0 \$0 \$0	2524 2017 10 9 4 0 0	

TA

DEPARTMENT: State Treasurer	FOR ORBUSE ONLY
AGENCY: State Treasurer	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-147	
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 18-01	ADDENDOM OF AGE

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 Excellence Fund (Z17)	\$38,251	\$0	\$38,251					
Education Excellence Fund (Z18)	\$38,249	\$0	\$38,249					
TOPS Fund (Z19)	\$38,250	. \$0	\$38,250					
Medicald Trust Fund for the Elderly (H19)	\$82,540	\$0	\$82,540					
Louisiana Quality Education Support Fund (Z11)	\$614,165	\$0	\$614,165					
Select Statutory Dedication in the state of	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$811,455	\$0 l	\$811,455					

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			and the response of the second se			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

BA-7 FORM (7/1/2014) Page 2

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

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

2017 Special Session Preamble Section 18.E - Fees & Self Generated Funds

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

MEANS OF FINANCING	EV 2017 2018	FY 2018-2019	EV 2010 2020	FY 2020-2021	FY 2021-2022	
OR EXPENDITURE	F1 2017-2016	F 1 20 16-20 19	F 1 2019-2020	F 1 2020-2021	F 1 2021-2022	
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$3,619	\$3,619	\$3,619	\$3,619	\$3,619	
STATUTORY DEDICATIONS	\$0	.\$0	\$0	\$0	\$0	
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,619	\$3,619	\$3,619	\$3,619	\$3,619	

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

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

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

BA-7 FORM (7/1/14) Page 3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	Identify and explain the programmatic impacts (positive or no BA-7.	egative) that will	result from the ap	pproval of this	
1					ilija.
	Complete the following information for each objective and re by this request. (Note: Requested adjustments may involve re indicators or creation of new objectives and performance indicated often as necessary.) OBJECTIVE:	visions to existin	g objectives and	performance	
		• [293-021-02-293-02-03-123-1-203-1-25-02-2-02-2-02-2-02-2-02-2-02-2-02-2			
		**************************************	DRMANCE STAN		
	PERFORMANCE INDICATOR NAME	EY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018	
incest.	JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessit	y of the adjustm	ent(s).		J. Charles
in the second	3. Briefly explain any performance impacts other than or in addindicators. (For example: Are there any anticipated direct or in service recipients? Will this BA-7 have a positive or negative	direct effects on	program manag	ement or	
	4. If there are no performance impacts associated with this BA performance impact.	-7 request, then	fully explain this	lack of	
**************************************	5. Describe the performance impacts of failure to approve this impacts to objectives and performance indicators.)	BA-7. (Be spec	ific. Relate perfo	ormance	<u></u>

BA-7 FORM (7/1/14) Page 4

PROGRAM 2 NAME: Administrative

MEANS OF SINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2016-2017	ADJUSTMENT	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,945,898	\$2,327	\$4,948,225	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,945,898	\$2,327	\$4,948,225	\$0	\$0	\$0	\$0
					1		
EXPENDITURES:		-					
Salaries	\$1,821,652	\$1,662	\$1,823,314	\$0	\$0	\$0	\$0
Other Compensation	\$365,789	\$0	\$365,789	\$0	\$0	\$0	\$0
Related Benefits	\$848,627	\$665	\$849,292	\$0	\$0	\$0	\$0
Travel	\$77,200	\$0	\$77,200	\$0	\$0	\$0	\$0
Operating Services	\$1,102,778	\$0	\$1,102,778	\$0	\$0	\$0	\$0
Supplies	\$35,149	\$0	\$35,149	\$0	\$0	\$0	\$0
Professional Services	\$159,037	. \$0	\$159,037	\$0	\$0	\$0	\$0
Other Charges	\$4,222	\$0	\$4,222	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$411,444	\$0	\$411,444	\$0	\$0	\$0	\$0
Acquisitions	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,945,898	\$2,327	\$4,948,225	\$0	\$0	\$0	\$0
TOTAL EXILENSITORES	V 1/4 10/000		¥ 1,1 10,1—1	7-1			
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	-24	0	24	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
				•			J
Total Popular	2501		25				**
Statutory Dedications:							
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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

Page 5

PROGRAM 2 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$2,327	\$0	\$0	\$0	\$2,327
							DE-MINSTER
EXPENDITURES:		en Mendesbroen eur vin sin sin ar					
Salaries	\$0	\$0	\$1,662	\$0	\$0	\$0	\$1,662
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$665	\$0	\$0	\$0	\$665
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	\$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	\$0	\$0	\$2,327	\$0	\$0	\$0	\$2,327
OVER / (UNDER)	\$.0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 1 NAME: Debt Management

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,184,949	\$1,292	\$1,186,241	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,184,949	\$1,292	\$1,186,241	\$0	\$0	\$0	\$0
TOTAL WOF	\$1,104,545	ψ1,2 3 2	\$1,180,241	ΨU	φ0	\$0	
					<u> </u>		
EXPENDITURES:			2				***
Salaries	\$469,891	\$923	\$470,814	\$0	\$0	\$0	\$0
Other Compensation	\$52,540	\$0	\$52,540	\$0	\$0	\$0	\$0
Related Benefits	\$395,949	\$369	\$396,318	\$0	\$0	\$0	\$0
Travel	\$19,172	\$0	\$19,172	\$0	\$0	\$0	\$0
Operating Services	\$56,184	\$0	\$56,184	\$0	\$0	\$0	\$0
Supplies	\$10,341	\$0	\$10,341	\$0	\$0	\$0	\$0
Professional Services	\$98,374	\$0	\$98,374	\$0	\$0	\$0	\$0
Other Charges	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$42,448	\$0	\$42,448	\$0	\$0	\$0	\$0
Acquisitions	\$18,050	\$0	\$18,050	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,184,949	\$1,292	\$1,186,241	\$0	\$0	\$0	\$0
	4						
POSITIONS		-					_
Classified	8	0	8	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	2	0	9.	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
Total Position	10.		10				
	(A)		200				
Statutory Dedications:							
Crescent City Amnesty Refund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (STE) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 1 NAME: Debt Management

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,292	\$0	\$0	\$0	\$1,292
		Language of the state of the st					
EXPENDITURES:							
Salaries	\$0	\$0	\$923	\$0	\$0	\$0	\$923
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$369	\$0	\$0	\$0	\$369
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	\$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	\$0	\$0	\$1,292	\$0	\$0	\$0	\$1,292
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PREAMBLE OF ACT 3 OF THE 2017 SECOND SESSION

DEPARTMENT: DEPARTMENT OF	PUBLIC SERVICE	FOR OPB USE ONLY						
AGENCY: PUBLIC SERVICE COM	IMISSION		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 04E-158			114					
SUBMISSION DATE: November 3	0, 2017		Approval and Authority: Ad-30 17 2rd Cls Preamby 8.					
AGENCY BA-7 NUMBER: 01-17/18	3		2000		of Administration	wou s,		
HEAD OF BUDGET UNIT: Eve Kal	nao Gonzalez				Planning & Budget			
TITLE: Executive Secretary		-		NO	V.3 0 2017			
SIGNATURE (Certifier that the information pro	ovided is correct and true	to the best of	Ŀ	87h	APPROVED			
MEANS OF FINANCING	MEANS OF FINANCING CURRENT FY 2017-20		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:			(3)		11 2017-20	10		
DIRECT		\$66,396		\$0		\$66,396		
INTERAGENCY TRANSFERS	\$0			\$0		\$0		
FEES & SELF-GENERATED		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$9	,697,618		\$6,825	\$9.	704,443		
Motor Carrier Regulation Fund (Y01)	\$248,877		\$0		\$248			
Utility & Carrier Inspection/Supervision Fund (Y03)	\$9,200,000			\$8,825		9,206,825		
Subtotal of Dedications from Page 2	\$248,741		\$0		\$248,74			
FEDERAL		\$0		\$0		\$0		
TOTAL	\$9	,764,014		\$6,825		770,839		
AUTHORIZED POSITIONS		99	0					
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		99		0		99		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative	\$3,818,631	33	\$0	0	\$3,818,631	33		
Support Services	\$2,487,734	24	\$0	0	\$2,487,734	24		
Motor Carrier Registration	\$594,065	5	\$0	0	\$594,065	5		
District Offices	\$2,863,584	37	\$6,825	0	\$2,870,409	37		
	\$0	0	\$0	0	\$0	0		
TE	\$0	0	\$0	0	\$0	0		
RECEIVE)	\$0	0	\$0	0	\$0	0		
30 50%	\$0	0	\$0	0	\$0	0		
Nov	\$0	0	\$0	0	\$0	0		
41.	\$0	0	\$0	0	\$0	0		
Sublotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$9,764,014	99	\$6,825	0	\$9,770,839	99		

DEPARTMENT: DEPARTMENT OF PUBLIC SERVICE	FOR OPB USE ONLY
AGENCY: PUBLIC SERVICE COMMISSION	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04E-158	
SUBMISSION DATE: November 30, 2017	
AGENCY BA-7 NUMBER: 01-17/18	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT ((+)) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Telephonic Solicitation Relief Fund (Y04)	\$248,741	\$0	\$248,741
[Select Statutory Dedication]	\$0	\$0	SO
[Select Statutory Dedication]	\$0	\$0	<u> </u>
[Select Statutory Dedication]	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	50
SUBTOTAL (to Page 1)	\$248,741	\$0	\$248,741

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	
er far en de la faction de la company de	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
****	\$0	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	

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?

Utility and Carrier Inspection and Supervision Fund - Louisiana Revised Statutes 45:1177 (A) (2) and (3) and (C) 1180 (A) and (B), and 1181 et seq.

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

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0:	\$0	\$0
STATUTORY DEDICATIONS	\$6,825	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,825	\$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.

Preamble of Act 3 of the 2017 Second Session - Unclassified employees 2% pay adjustment

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

D	F	2F	\cap	⊋ M	ŀΔI	NC	F	IMP	۸C	T	NE	N/I	n_	VE	RI	ID	CET	11	ICT	LVV E	NIT
_	⊏r	ЪГ	vi	711	-	IVL	<i>-</i> -		\mathbf{A}		V)	IVII			 וחו	JI //	3E I	 	ו כנו	IVIE	141

	1. Identify and explain the programmatic impacts (positive or no BA-7. N/A	egative) that will	result from the ap	proval of this
413180)	Hannagaromanagaphunyomangapherokomangapharokarunkarunkarunkarangapharongapharokarunkarunga		PARTANANINA SEEDINDA KASEPRO MARKA DEEGA DAGA LIII	werkleering property of the color of the col
	2. Complete the following information for each objective and reby this request. (Note: Requested adjustments may involve reindicators or creation of new objectives and performance indicators as necessary.) OBJECTIVE:	lated performand visions to existin	ce indicators that	will be affected performance
	- 	PERF	ORMANCE STAN	IDARD
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018
ļ				
-				
-				
-	HIGHERATION FOR ADJUGTMENT (C). Final in the control in	f ab		
	JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessit	y of the adjustm	ent(s).	
			•	
計劃		新维州的 和特别和特别和特别	法特别的销售性制度。	
	3. Briefly explain any performance impacts other than or in add			
	ndicators. (For example: Are there any anticipated direct or in service recipients? Will this BA-7 have a positive or negative.			
	service recipients: vviii this DA-7 have a positive of negative	mpaci on some	omer program or	ayency:)
	N/A			
######################################	THE WEST STATES OF THE STATES	assuchrantes and follows bearing size upda and set	Standard i bliogramma nichalognika samara ke berbi	
,	4. If there are no performance impacts associated with this BA performance impacts associated with this BA performance impact.			
.6/2.				
	AUTOPELENGERALITAK DENGAMBIS PERUNTAKAN PERUNTAKAN PENGANGAN PENGANTAKAN PENGANDAN PENGANDAKAN PENGANDAKAN PEN			
i	5. Describe the performance impacts of failure to approve this mpacts to objectives and performance indicators.) N/A	BA-7. (Be speci	fic. Relate perfo	rmance
(ielase)	rengalar kalarkan kalaran kal Kalarkan kalarkan ka	arranta (Carolla Grosia (Labar Carla) (Dala		

,	PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT											
PROGRAM 1 NAME:	ADMINISTRAT	IVE										
er en pares en constituirous anti, so en constituir en constituir en constituir en constituir en constituir en	CURRENT	REQUESTED	REVISED	And	IUSTMENT OUTY	EARIDEONECTI	ans					
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022					
GENERAL FUND BY:			h	erseare.			Population of the Population o					
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Statutory Dedications *	\$3,818,631	\$0	\$3,818,631	\$0	\$0	\$0	\$0					
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
TOTAL MOF	\$3,818,631	\$0	\$3,818,631	\$0	\$0	\$0	\$0					
EXPENDITURES:	25 h 2 4 emin (165 a v.) miles a literativa (195 e Le 3 elle à Ditt				24 National Control of Children State of Landschild Control							
Salaries	\$1,928,361	\$0	\$1,928,361	\$0	\$0	\$0	\$0					
Other Compensation	\$13,218	\$0	\$13,218	\$0	\$0	\$0	\$0					
Related Benefits	\$1,102,703	\$0	\$1,102,703	\$0	\$0	\$0	\$0					
Travel	\$14,646	\$0	\$14,646	\$0	\$0	\$0	\$0					
Operating Services	\$75,046	\$0	\$75,046	\$0	\$0	\$0	\$0					
Supplies	\$6,625	\$0	\$6,625	\$0	\$0	\$0	\$0					
Professional Services	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0					
Other Charges	\$102,900	\$0	\$102,900	\$0	\$0	\$0	\$0					
Debt Services	\$534,3 12	\$0	\$534,312	\$0	\$0	\$0	\$0					
Interagency Transfers	\$35,820	\$0	\$35,820	\$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	\$3,818,631	\$0	\$3,818,631	\$0	\$0	\$0	\$0					
				34	1							
POSITIONS	PET TOTAL CANADA CONTRACTOR DE LA CASA PER CASA	and contains the same of the contains the same			ti i salian de misme manta manta sa	PRODUCTION OF THE PROPERTY OF	PRINCES OF THE PRINCE					
Classified	30	0	30	0	0	0	0					
Unclassified	3	0	3	0	0	0	0					
TOTAL T.O. POSITIONS	33	0	33	l o	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	33	0	33	0	0	0	0					
	,			8	- I							
為計算是計程的計劃的特別的計算的計劃的程度的程度	将环治线压缩性的器器接线检验线性	的。他就是由他的任何,但是不是不是不是		泰拉的加斯拉拉拉用群群維持		Kathanan manaman	HATHARINE STREET STREET					
* Statutory Dedications:												
Utility & Carrier	\$0.F00.C00			•	D O	фо	do.					
Inspection/Supervision Fund (Y03)	\$3,569,890	\$0	\$3,569,890	\$ 0	\$0	\$0	\$0					
Telephonic Solicitation Relief Fund (Y04)	\$248,741	\$0	\$248,741	\$0	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Federal Funds **TOTAL** Generated Fund **Transfers** Dedications Revenues AMOUNT \$0 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$0 \$0 \$0 \$0 \$0 \$0 Salaries Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 Professional Services \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 UNALLOTTED \$.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 0 0 0 Unclassified 0 0 0 TOTAL T.O. POSITIONS 0 0 0 Ö 0 0

0

0

0

0

0

0

0

0

0

0

0

0

0

0

0

0

0

0

OTHER CHARGES POSITIONS

NON-TO FTE POSITIONS

TOTAL POSITIONS

## PROGRAM 2 NAME: SUPPORT SERVICES MEANS OF FINANCING: CUSRENT PY 2017-2018 ADJUSTMENT PY 2017-2018 PY 2018-2029 PY 2018-0029 PY 2018-0029	PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT											
MEANS OF FINANCING: FV 2017-2018 ADJUSTMENT FV 2017-2018 FV 2018-2010 FV 2018-2010	PROGRAM 2 NAME:	SUPPORT SE	RVICES									
MEANS OF FINANCING: FV 2017-2018 ADJUSTMENT FV 2017-2018 FV 2018-2010 FV 2018-2010	, that the beginning the state of the state	CHODENT	I DEOLIESTED	DEVICED	o kerina besaikus ang manakanasan	HERMENE OUR	7-M-M-M-M-M-M-M-M-M-M-M-M-M-M-M-M-M-M-M	ONC ***				
Direct	MEANS OF FINANCING:	1	1		4							
Interagency Transfers	GENERAL FUND BY:				<u> </u>	<u> </u>	J					
Interagency Transfers	Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Fees & Self-Generated	Interagency Transfers	· · · · · · · · · · · · · · · · · · ·			\$0	\$0	\$0					
Statutory Dedications S2,487,734 S0 S0 S0 S0 S0 S0 S0 S					3		<u> </u>					
FEDERAL FUNDS				ļ	75	1	<u> </u>	 				
TOTAL MOF			· · · · · · · · · · · · · · · · · · ·									
EXPENDITURES: Salaries \$1,366,628 \$0 \$1,356,628 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							1					
Salaries S1,356,628 S0 \$1,356,628 S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				A	£:							
Salaries S1,956,628 S0 S1,956,528 S0 S0 S0 S0 S0 S0 S0 S		SPANNERS TO THE SECOND STREET OF STREET	esprode the authority first in stat with the influence and	entroperation of the service of the	A CONTRACTOR OF THE PROPERTY OF THE PARTY OF	建筑各规则建筑及4%。2015年12日12日2日2日2日2日2日2日2日2日2日2日2	CERTIFICACIONES DE LA CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONT					
Other Compensation		\$1,356,628	\$0	\$1,356,628	\$0	\$0	\$0	so l				
Related Benefits					Ž							
Travel	<u> </u>				g	<u> </u>						
Supplies \$37,990 \$0 \$37,990 \$0 \$0 \$0 \$0 \$0 \$0 \$0			ļ		X							
Supplies \$5,900 \$0 \$5,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<u> </u>	1		·	3							
Professional Services							·	- 3				
Other Charges				·	32	<u> </u>						
Debt Services					<u> </u>							
Interagency Transfers						<u> </u>						
Acquisitions		 			**************************************							
Major Repairs			4.000	-	ĝ.	<u>'</u>						
UNALLOTTED					3							
Classified			· ·		2	·		<u> </u>				
POSITIONS				·		!						
Classified 24					31			1 95				
Classified 24 0 24 0 0 0 0 0 0 0 0 0												
Unclassified						1	r					
TOTAL T.O. POSITIONS		-										
Continue Continue												
NON-TO FTE POSITIONS Q			·-		Š	<u> </u>						
TOTAL POSITIONS						1						
Statutory Dedications:		-										
Statutory Dedications:					6	l						
Utility & Carrier Inspection/Supervision Fund (Y03) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0												
Utility & Carrier Inspection/Supervision Fund (Y03) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	* Statutory Dedications:							Sign of the sign o				
(Y03) \$0	Utility & Carrier	<u> </u>										
Select Statutory Dedication \$0		\$2,487,734	\$0	\$2,487,734	\$0	\$0	\$0	\$0				
[Select Statutory Dedication] \$0	[Select Statutory Dedication]											
[Select Statutory Dedication] \$0												
[Select Statutory Dedication] \$0												
	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	The state of the s											

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: SUPPORT SERVICES

	3011 0111 31					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT										
PROGRAM 3 NAME: MOTOR CARRIER REGISTRATION										
New North Control of the Control of	en kinden i 1988 po bojski podja septimo izdeg seg byja oz	etoranio recepções sa aprior peope que a casta pie	scapped benefited reconstroperator when the refle	जारंग राज	\$\$\$\$\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	apport Meria landop dos propositos de pesta.	oriotalistipt=ppressratide#menisposiotalipe	መቋልፍ የደጅጥ የተከፍ ከትናስ የሚኒት የሚያብ ነውር የመደር በሂታለ		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUTY	EAR PROJECT	ONS		
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	Science of	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:			<u> </u>	ensigner.				·		
Direct	\$0	\$0	\$0	ili di United	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	27 March	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$0	\$0	\$0	A.F. Pilesee	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$594,065	\$0	\$594,065	A Park	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	200	\$0	\$0	\$0	\$0		
TOTAL MOF	\$594,065	\$0	\$594,065		\$0	\$0	\$0	\$0		
EXPENDITURES:										
Salaries	\$232,391	\$0	\$232,391	- 62	\$0	\$0	\$0	\$0		
Other Compensation	\$10,100	\$0	\$232,391	4C85	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
Related Benefits	\$10,100	\$0	\$10,100	Social Control	\$0	\$0	\$0	\$0		
Travel	\$4,000	\$0 i	\$4,000	Constitution	\$0	\$0	\$0	\$0 \$0		
Operating Services	\$18,100	\$0	\$18,100	95	\$0	\$0 \$0	\$0 \$0	\$0		
Supplies	\$3,540	\$0 \$0	\$3,540	- Astronomy	\$0	ф0 \$0	\$0	\$0 \$0		
Professional Services	\$0,540	\$0	\$0,540	ACERTAN	\$0 \$0	\$0	\$0	\$0		
Other Charges	\$50,000	\$0	\$50,000	esterior. 	\$0	\$0	\$0	\$0 \$0		
Debt Services	\$101,911	\$0	\$101,911	- Sagar D. Krant C.	\$0	\$0	\$0	\$0		
Interagency Transfers	\$5,135	\$0	\$5,135	Estable, c	\$0	\$0 \$0	\$0	\$0 \$0		
Acquisitions	\$0	\$0	\$0,135	de de la constante de la const	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	350 Bes.	\$ 0	\$0	\$0 \$0	\$0		
UNALLOTTED	\$0	\$0 \$0	\$0	7. (SEE)	\$0	\$0:	\$0 \$0	\$0		
TOTAL EXPENDITURES	\$594,065	\$0	\$594,065	- ABA/ABA	\$0	\$0	\$0	\$0		
			3094,00 9							
POSITIONS								经过程的经过行 第段进程的 对		
Classified	5	0	5	6 6 6	0	0	0	0		
Unclassified	0	0	0	No.	0	0	0	0		
TOTAL T.O. POSITIONS	5	0	5	and the second	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	9840000	0	0	0	0		
NON-TO FTE POSITIONS	0	0	0	O SECOND	0	0	0	0		
TOTAL POSITIONS	5	0	5		0	0	0	0		
one of the second space of the second	orac same and consider the same of the same same same same same same same sam	MARKE EDELLER'S OUR PARK REVES DOCK THE CENTRE	empresentation for the presentation of the second	SECURITY OF	.verusheivrichbriebeigebijegrijj§	(1964年) 1964年 1965年 1965年 1964年 1964年 1964年 1964年 1964年 1964年 1964年 1964年 1964年 1964年	**中下5.20 \$P\$	acend for each food for the cost of the co		
* Statutory Dedications:				adear.						
Motor Carrier Regulation Fund (Y01)	\$248,877	\$0	\$248,877	7. (2.2) (3.1)	\$0	\$0	\$0	\$0		
Utility & Carrier Inspection/Supervision Fund (Y03)	\$345,188	\$0	\$345,188	- Andrewsky Color	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	A SECTION CO.	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0 *0	\$0 \$0	Sheckark)	\$0 \$0	\$0 \$0	\$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	- CO.	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	o. Fridance	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	5000 5000 5000 5000 5000 5000 5000 500	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MOTOR CARRIER REGISTRATION

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT											
PROGRAM 4 NAME:	DISTRICT OFF	FICES									
The state of the s	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT OUT	/EAR PROJECTI	ONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022				
GENERAL FUND BY:				Art Stephen							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Statutory Dedications *	\$2,863,584	\$6,825	\$2,870,409	\$0	\$0	\$0	\$0				
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL MOF	\$2,863,584	\$6,825	\$2,870,409	\$0	\$0	\$0	\$0				
EXPENDITURES:			ATTOM CAN MODILE CONTROL OF THE CONT		A Property of the Control of the Con						
Salaries	\$1,507,500	\$4,875	\$1,512,375	\$0	\$0	\$0	\$0				
Other Compensation	\$14,682	\$0	\$14,682	\$0	\$0	\$0	\$0				
Related Benefits	\$870,005	\$1,950	\$871,955	\$0	\$0	\$0	\$0				
Travel	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0				
Operating Services	\$271,719	\$0	\$271,719	\$0	\$0	\$0	\$0				
Supplies	\$12,474	\$0	\$12,474	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0.	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$111,604	\$0	\$111,604	\$0	\$0	\$0	\$0				
Acquisitions	\$25,600	\$0	\$25,600	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$ \$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$2,863,584	\$6,825	\$2,870,409	\$0	\$0	\$0	\$0				
POSITIONS											
Classified	22	0	22	0	T 0	0	o				
Unclassified	15	0	15	0	0	0	0				
TOTAL T.O. POSITIONS		0		0	0	0	0				
	37		37	3	 		0				
OTHER CHARGES POSITIONS	0	0	0	0	0	0					
NON-TO FTE POSITIONS	0	0	0	0	0	0	0				
TOTAL POSITIONS	37	O Minalista de la composição	37		O Company and the company and						
* Statutory Dedications:				100 A	-						
Utility & Carrier Inspection/Supervision Fund (Y03)	\$2,863,584	\$6,825	\$2,870,409	\$0	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
,	ΨΟΊ	ΨΟ	ΨΟ	υ∎ ΨΟ	, , , , , , , , , , , , , , , , , , , 	Ψ0	ΨΨ 1				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: DISTRICT OFFICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$6,825	\$0	\$6,825
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$4,875	\$0	\$4,875
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$1,950	\$0	\$1,950
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	\$6,825	\$0	\$6,825
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. This BA-7 is for Preamble – Act 3 of the 2017 Second Session. Unclassified employees 2% pay adjustment.

REVENUES

Utility and Carrier Inspection and Supervision Fund – Louisiana Revised Statutes 45:1177 (A) (2) and (3) and (C), 1180 (A) and (B), and 1181 et seq.

EXPENDITURES

Unclassified employees 2% pay adjustment pursuant to the Preamble of Act 3 of the 2017 Second Session.

OTHER

Donna Seidel 225-342-2834 Donna.Seidel@la.gov

DEPARTMENT: AGRICULTURE A	ND FORESTRY		FOR OPB USE ONLY				
AGENCY: AGRICULTURE AND FO			OPB LOG NUM	BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 04-160			153				
SUBMISSION DATE: November 30), 2017		Approval and Authority	Act 3 of 1	7 2rel SIS Orogi	mble 18.5	
AGENCY BA-7 NUMBER: 02					f Administration		
HEAD OF BUDGET UNIT: DANE N	ORGAN			Office of PI	anning & Budget		
TITLE: ASSISTANT COMMISSION	ER FOR M&F			NOV	3 0 2017		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)				Datate	PROVED	-	
MEANS OF FINANCING	CURRE FY 2017-2		ADJUSTMENT (+) or (-)		REVISED FY 2017-20		
GENERAL FUND BY:							
DIRECT	\$25,237,949			\$37,093	\$25,	275,042	
INTERAGENCY TRANSFERS	\$686,125			\$0	\$	686,125	
FEES & SELF-GENERATED	\$7,029,476		\$0		\$7,	029,476	
STATUTORY DEDICATIONS	\$34,115,006		\$0		\$34,	115,006	
Structural Pest Control Commission Fund (A02)	\$1,157,795		\$0		\$1,157,79		
Louisiana Agricultural Finance Authority Fund (A07)		\$12,000,919		\$0		2,000,919	
Subtotal of Dedications from Page 2	\$20,956,292		112.00	\$0		0,956,292	
FEDERAL	\$10,584,973			\$0	\$10,	584,973	
TOTAL	\$77,653,529		\$37,093		\$77,690,62		
AUTHORIZED POSITIONS		563	0		56		
AUTHORIZED OTHER CHARGES	,	18	0		1		
NON-TO FTE POSITIONS		62	0		6		
TOTAL POSITIONS		643		0	643		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
MANAGEMENT & FINANCE	\$19,433,469	121 105	\$6,073	0	\$19,439,542	2 105	
AF AND ENV SCIENCES	\$19,326,235	129 183	\$12,915	0	\$19,339,150	79103	
ANIMAL HEALTH & FOOD SAFETY	\$13,893,335	131 105	\$6,749	0		(31705	
AGRO-CONSUMER SERVICES	\$7,868,648	87 75	\$8,478	0	\$7,877,126	8775	
FORESTRY	\$15,684,272	167	\$2,878	0	\$15,687,150	167	
SOIL & WATER	\$1,447,570	8	\$0	0	\$1,447,570	8	
PROPIVED	\$0	0	\$0	0	\$0	0	
RECEIVED	\$0	0	\$0	0	\$0	0	
NOV 3 0 2017	\$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	\$77,653,529	W43 563	\$37,093	0	\$77,690,622	643563	

Page 1

DEPARTMENT: AGRICULTURE AND FORESTRY	FOR OPB USE ONLY	
AGENCY: AGRICULTURE AND FORESTRY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: November 30, 2017	ADDENDUM	TO PAGE 1
AGENCY BA-7 NUMBER: 02	ADDENDOM	TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$5,293,249	\$0	\$5,293,249
Forest Protection Fund (A11)	\$806,606	\$0	\$806,606
Boll Weevil Eradication Fund (A12)	\$100,000	\$0	\$100,000
Forestry Productivity Fund (A14)	\$333,333	\$0	\$333,333
Petroleum Products Fund (A15)	\$4,600,000	\$0	\$4,600,000
- Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,277,455	\$0	\$2,277,455
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$2,228,776	\$0	\$2,228,776
Feed and Fertilizer Fund (A29)	\$1,749,865	\$0	\$1,749,865
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000
SUBTOTAL (to Page 1)	\$20,956,292	\$0	\$20,956,292

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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	C

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 is State General Funds. The expenditures are for the 2% unclassified position salary adjustment as per the Division of Administration. The following attachments will provide details on the means of financing and proposed spread of budget authority across programs.

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	\$37,093	\$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	\$37,093	\$0	\$0	\$0	\$0

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

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

This salary adjustment is per the Division of Administration.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 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 department to adjust the salaries of the unclassified positions as per the Division of Administration.

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.)

NT ADJUSTMENT REVISE
2018 (+) OR (-) FY 2017-2

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?)

There is no estimated direct impact on other objectives or performance indicators. This BA-7 will have no direct impact on any other program or agency.

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

N/A

OBJECTIVE:

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 result in the department not being able to comply with the unclassified positions salary adjustment as directed by the Division of Administration.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTI	WENT OUTYE	AR PROJECTIONS	A STATE OF THE PARTY OF THE PAR
	FY 2017-2018	ADJUSTMENT	FY 2017-2018		2019-2020		2021-2022
GENERAL FUND BY:							
Direct	\$11,484,482	\$6,073	\$11,490,555	\$0	\$0	\$0	\$0
Interagency Transfers	\$189,035	\$0	\$189,035	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,852,742	\$0	\$1,852,742	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,947,163	\$0	\$4,947,163	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$960,047	\$0	\$960,047	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,433,469	\$6,073	\$19,439,542	\$0	\$0	\$0	\$0
EXPENDITURES:						Billian Floring	
Salaries	\$6,469,110	\$4,338	\$6,473,448	\$0	\$0	\$0	60
Other Compensation	\$216,355	\$0	\$216,355	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$8,916,456	\$1,735	\$8,918,191	\$0	\$0	\$0	\$0
Travel	\$37,101	\$0	\$37,101	\$0	\$0	\$0	\$0
Operating Services	\$1,713,286	\$0	\$1,713,286	\$0	\$0	\$0	\$0
Supplies	\$385,105	\$0	\$385,105	\$0	\$0	\$0	\$0
Professional Services	\$36,954	\$0	\$36,954	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,263,925	\$0	\$1,263,925	\$0	\$0	\$0	\$0
Acquisitions	\$395,177	\$0	\$395,177	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	so	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,433,469	\$6,073	\$19,439,542	\$0	\$0	\$0	\$0
Charles of the second			610,100,012		40	Transfer of the same of	30
POSITIONS							
Classified	95	0	95	0	0	0	0
Unclassified	10	0	10	0	0	0	0
OTAL T.O. POSITIONS	105	0	105	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	16	0	16	0	0	0	0
OTAL POSITIONS	121	0	121	0	0	0	0
Statutory Dedications:							
Structural Pest Control Commission Fund (A02)	\$10,179	\$0	\$10,179	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$1,770,580	\$0	\$1,770,580	\$0	\$0	\$0	\$0
Pasticide Fund (A09)	\$623,716	\$0	\$623,716	\$0	\$0	\$0	\$0
Petroleum Products Fund (A15)	\$1,581,458	\$0	\$1,581,458	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$245,963	\$0	\$245,963	\$0	\$0	\$0	\$0
Weights and Measures Fund	\$715,267	\$0	\$715,267	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,073	\$0	\$0	\$0	\$0	\$6,073
NA TRAITU ANG KAN KAN KAN KA	klærtijsk simi					
EXPENDITURES:						
Salaries	\$4,338	\$0	\$0	\$0	\$0	\$4,338
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,735	\$0	\$0	\$0	\$0	\$1,735
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	\$6,073	\$0	\$0	\$0	\$0	\$6,073
AL SOURCE VALUE OF BURE	TA BELLE			n Hanelle		III. W. M. III.
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
(TOPERS), LIANED	DECLER HILLIAN IN	HAN WITHOU			U TOTAL BUT AND	ALL MILLS
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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	SNC
MEANS OF PINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				(E. E)			
Direct	\$82,618	\$12,915	\$95,533	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$74,962	\$0	\$74,962	\$0	\$0	50	\$0
Statutory Dedications *	\$18,116,338	\$0	\$18,116,338	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,052,317	\$0	\$1,052,317	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,326,235	\$12,915	\$19,339,150	\$0	\$0	\$0	\$0
ari in kirani kindali ya 1867 M		a pottu muk		DOMESTIC TO			HI STIM THE
XPENDITURES:							
Salaries	\$5,567,802	\$9,225	\$5,577,027	\$0	\$0	\$0	\$0
Other Compensation	\$277,948	\$0	\$277,948	\$0	\$0	\$0	\$0
Related Benefits	\$2,826,696	\$3,690	\$2,830,386	\$0	\$0	\$0	\$0
Travel	\$52,000	\$0	\$52,000	\$0	\$0	\$0	\$0
Operating Services	\$826,365	\$0	\$826,365	\$0	\$0	\$0	\$0
Supplies	\$578,084	\$0	\$578,084	\$0	\$0	\$0	\$0
Professional Services	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Other Charges	\$583,538	\$0	\$583,538	\$0	\$0	\$0	\$0
Debt Services	\$7,945,486	\$0	\$7,945,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$293,383	\$0	\$293,383	\$0	\$0	\$0	\$0
Acquisitions	\$319,933	\$0	\$319,933	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,326,235	\$12,915	\$19,339,150	\$0	\$0	\$0	\$0
GOLDAN SAMO AND A		FILLIAN SW	1160 6周 6	Arrabidit IN	A A A STATE OF THE	98740174175352	
POSITIONS							
Classified	92	0	92	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	103	0	103	0	0	0	0
THER CHARGES POSITIONS	18	0	18	0	0	0	0
NON-TO FTE POSITIONS	8	0	8	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
			Maria Villa	THE REASONABLE TO		indicate the	Mits MADE
the state of the s							
Statutory Dedications:			7 17		1000		
Boll Weevil Eradication Fund (A12)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$696,695	\$0	\$696,695	\$0	\$0	\$0	\$0
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$7,945,486	50	\$7,945,486	\$0	50	\$0	\$0
Pesticide Fund (A09)	\$4,669,533	\$0	\$4,669,533	\$0	\$0	\$0	\$0
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008	\$0	\$0	\$0	50
Structural Pest Control Commission Fund (A02)	\$1,147,616	\$0	\$1,147,616	\$0	\$0	\$0	\$0
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000	so	\$0	so	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$12,915	\$0	\$0	\$0	\$0	\$12,915
		n in bith ime	Rick Al Line (148)			
EXPENDITURES:						
Salaries	\$9,225	\$0	\$0	\$0	\$0	\$9,225
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,690	\$0	\$0	\$0	\$0	\$3,690
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
	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	, , , , , , , , , , , , , , , , , , , ,					
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,915	\$0	\$0	\$0	\$0	\$12,915
		el el en alaben		The state of the s		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Maraile Hill Still Mill	A W THING!	TOTAL FOR THE	MIMILE EL DE			
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,113,052	\$6,749	\$3,119,801	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$1
Statutory Dedications *	\$2,179,910	\$0	\$2,179,910	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$4,597,685	\$0	\$4,597,685	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,893,335	\$6,749	\$13,900,084	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$5,930,851	\$4,821	\$5,935,672	\$0	\$0	\$0	\$0
Other Compensation	\$581,617	\$0	\$581,617	\$0	\$0	\$0	\$0
Related Benefits	\$3,204,476	\$1,928	\$3,206,404	\$0	\$0	\$0	\$0
Travel	\$71,862	\$0	\$71,862	\$0	\$0	\$0	\$0
Operating Services	\$1,732,484	\$0	\$1,732,484	\$0	\$0	\$0	\$0
Supplies	\$481,500	\$0	\$481,500	\$0	\$0	\$0	\$0
Professional Services	\$247,271	\$0	\$247,271	\$0	\$0	\$0	\$0
Other Charges	\$1,288,474	\$0	\$1,288,474	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,800	\$0	\$54,800	\$0	\$0	\$0	\$0
Acquisitions	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,893,335	\$6,749	\$13,900,084	\$0	\$0	\$0	\$0
POSITIONS							عالقا عري
Classified	100	0	100	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	105	0	105	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	26	0	26	0	0	0	0
TOTAL POSITIONS	131	0	131	0	0	0	C
Statutory Dedications:							
Louislana Agricultural Finance Authority Fund (A07)	\$1,116,740	\$0	\$1,116,740	\$0	\$0	\$0	\$0
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$1,053,170	\$0	\$1,053,170	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,749	\$0	\$0	\$0	\$0	\$6,749
he such and the little little little		II - ET ET MILLE ASTRA		HARRIE FALLE LAR		THE FIRM
EXPENDITURES:						
Salaries	\$4,821	\$0	\$0	\$0	\$0	\$4,821
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,928	\$0	\$0	\$0	\$0	\$1,928
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	\$6,749	\$0	\$0	\$0	\$0	\$6,749
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
SVER / (ONDER)	30	ran e tent	30	30	30	Julium Vienu
POSITIONS	Marinest F. W. 1811		Week 24 1 1 1 1 1 1 1		AND	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: OFFICE OF AGRO-CONSUMER SERVICES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:			1-15				
Direct	\$60,557	\$8,478	\$69,035	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$621,016	\$0	\$621,016	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,563,543	\$0	\$6,563,543	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$623,532	\$0	\$623,532	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,868,648	\$8,478	\$7,877,126	\$0	\$0	\$0	\$0
	VOLENCE STREET			INSOLUTION ST			
EXPENDITURES:					The state of the s	A OFFICE AND A STATE OF THE STA	
Salaries	\$4,009,513	\$6,056	\$4,015,569	\$0	\$0	\$0	\$0
Other Compensation	\$355,514	\$0	\$355,514	\$0	\$0	\$0	\$0
Related Benefits	\$1,995,445	\$2,422	\$1,997,867	\$0	\$0	\$0	\$0
Travel	\$40,354	\$0	\$40,354	\$0	\$0	\$0	\$0
Operating Services	\$362,332	\$0	\$362,332	\$0	\$0	\$0	\$0
Supplies	\$452,395	\$0	\$452,395	\$0	\$0	\$0	\$0
Professional Services	\$26,678	\$0	\$26,678	\$0	\$0	\$0	\$0
Other Charges	\$432,371	\$0	\$432,371	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$165,934	\$0	\$165,934	\$0	\$0	\$0	\$0
		\$0		\$0	\$0	\$0	\$0
Acquisitions	\$28,112		\$28,112		\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,868,648	\$8,478	\$7,877,126	\$0	\$0	\$0	\$0
			The second second			THE RESIDENCE OF STREET	The state of the s
POSITIONS	00						
Classified	66	0	66	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	12	0	12	0	0	0	0
TOTAL POSITIONS	87	0	87	0	0	0	0
TO STORY OF THE PARTY OF THE PA							
Statutory Dedications:						Fig. 29.	
etroleum Products Fund	\$3,018,542	\$0	\$3,018,542	\$0	\$0	\$0	\$0
og Comm Dealers Y Wrh Fund	\$2,031,492 \$1,513,509	\$0 \$0	\$2,031,492 \$1,513,509	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Veights and Measures Fund [Select Statutory Dedication]	\$1,513,509	\$0	\$1,513,509	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: OFFICE OF AGRO-CONSUMER SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,478	\$0	\$0	\$0	\$0	\$8,47
EXPENDITURES:						
Salaries	\$6,056	\$0	\$0	\$0	\$0	\$6,056
Other Compensation	\$0	\$0	\$0	\$0	so	\$(
Related Benefits	\$2,422	\$0	\$0	\$0	\$0	\$2,422
Travel	\$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	\$8,478	\$0	\$0	\$0	\$0	\$8,478
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
00170110						
POSITIONS Classified	0	01	0	0	0 [^
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: OFFICE OF FORESTRY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUST	MENT OUTYEA	R PROJECTION	S
	FY 2017-2018	ADJUSTMENT	FY 2017-2018			-	Y 2021-2022
GENERAL FUND BY:							
Direct	\$10,176,608	\$2,878	\$10,179,486	\$0	\$0	\$0	\$
Interagency Transfers	\$295,000	\$0	\$295,000	\$0	\$0	\$0	\$
Fees & Self-Generated	\$229,536	\$0	\$229,536	\$0	\$0	\$0	\$
Statutory Dedications *	\$2,308,052	\$0	\$2,308,052	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$2,675,076	\$0	\$2,675,076	\$0	\$0	\$0	\$(
TOTAL MOF	\$15,684,272	\$2,878	\$15,687,150	\$0	\$0	\$0	\$1
	(CLEEP CONTRACTOR				Spussor State Patentier	ąu	31
EXPENDITURES:	AS A CONSTRUCTOR SERVICE PROPERTY.	or appear, they have solves in quadricular as	PICHELLY ALL SALES				بالبيارة استوبار
Salaries	\$7,313,032	\$2,056	\$7.245.000	70			-
Other Compensation	\$58,738	\$2,036	\$7,315,088	\$0	\$0	\$0	\$0
Related Benefits			\$58,738	\$0	\$0	\$0	\$0
Travel	\$3,660,905	\$822	\$3,661,727	\$0	\$0	\$0	\$0
	\$77,043	\$0	\$77,043	\$0	\$0	\$0	\$0
Operating Services	\$826,027	\$0	\$826,027	\$0	\$0	\$0	\$0
Supplies	\$1,570,525	\$0	\$1,570,525	\$0	\$0	\$0	\$0
Professional Services	\$3,039	\$0	\$3,039	\$0	\$0	\$0	\$0
Other Charges	\$1,297,655	\$0	\$1,297,655	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$872,308	\$0	\$872,308	\$0	\$0	\$0	\$0
Acquisitions	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$15,684,272	\$2,878	\$15,687,150	\$0	\$0	\$0	\$0
						STANTAL COLOR OF THE	
POSITIONS	The state of the s			OPACE CANDELL SALES AND A SECOND OF THE SECO	1863 - 1961 - 1962 - 1983 - 1983 - 1983 - 1983 - 1983 - 1983 - 1983 - 1983 - 1983 - 1983 - 1983 - 1983 - 1983		MD20118RA
Classified	165	0	165	ol	0	0	
Unclassified	2	0	2	0			0
OTAL T.O. POSITIONS	167	0	167		0	0	0
THER CHARGES POSITIONS	0	0	167	0	0	0	0
ON-TO FTE POSITIONS	0			0	0	0	0
OTAL POSITIONS		0	0	0	0	0	0
TAL FUSITIONS	167	0	167	0	0	0	0
						The Table) Vite
Statutory Dedications:							
Ag Finance Authority Fund	1,168,113.00	\$0	\$1,168,113	\$0	\$0	en I	80
rest Protection Fund	806,606.00	\$0	\$806,606	\$0	\$0	\$0 \$0	\$0 \$0
restry Productivity Fund	333,333.00	\$0	\$333,333	\$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	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: OFFICE OF FORESTRY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,878	\$0	\$0	\$0	\$0	\$2,878
CANCHINE						
EXPENDITURES:						
Salaries	\$2,056	\$0	\$0	\$0	\$0	\$2,056
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$822	\$0	\$0	\$0	\$0	\$822
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	so	\$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	50	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,878	\$0	\$0	\$0	\$0	\$2,878
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
						Massaco
POSITIONS			to the same to			Andrew Verlag
Classified	0	0	0	0	0	0
Inclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this BA-7 is to increase the unclassified positions' salary by 2% as per the Division of Administration.

REVENUES

2. The source of revenue for this BA-7 is State General Funds.

EXPENDITURES

9. The requested funding of \$37,093 State General Funds will be used for a 2% increase in the unclassified positions' salaries as per the Division of Administration. The expenditure authority is spread across five programs as listed below:

Management and Finance	\$4,338 	Salary Related Benefits
AES	\$ 9.225 3,690 \$12,915	Salary Related Benefits
Animal Health	\$4,821 <u>1,928</u> \$6,749	Salary Related Benefits
Agro-Consumer	\$6,056 <u>2,422</u> \$8,478	Salary Related Benefits
Forestry	\$2,056 <u>822</u> \$2,878	Salary Related Benefits

OTHER

12. Dane Morgan

Assistant Commissioner for Management and Finance

Phone: (225) 952-8142

Email: dmorgan@LDAF.STATE.LA.US

DEPARTMENT: Department of In	FOR OPB USE ONLY					
AGENCY: Commissioner of Insu	rance		OPB LOG NU	MBER	AGENDA NUN	BER
SCHEDULE NUMBER: 04-165	1 157					
SUBMISSION DATE: 11/30/17	Approval and Authorit	v: Act 3 a	172nd ELS Prea	mble 19		
AGENCY BA-7 NUMBER: 1				Division	of Administration	
HEAD OF BUDGET UNIT: Mary E	. Butler			Office of	Planning & Budget	
TITLE: Appointing Authority/Chie				NOV	3 0 2017	
SIGNATURE (Certified that the information for your knowledge):	Nary Bu	to the best of	L	MA	PEROVED	
MEANS OF FINANCING	CURRE FY 2017-2		ADJUSTM (+) or (-	-700	REVISEI FY 2017-20	
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED	\$21	3,639,884		\$19,100		
STATUTORY DEDICATIONS		1,738,353		\$0		
Insurance Fraud Investigation Fund (I09)		\$562,752		\$0		
Administrative Fund of the Department of Insurance (I08)		\$948,801		\$0	\$948,60	
Subtotal of Dedications from Page 2	10*	\$227,000		\$0		\$227,000
FEDERAL		\$716,006		\$0	\$	716,006
TOTAL	\$31	,094,243		\$19,100	\$31,	113,343
AUTHORIZED POSITIONS		222		0		222
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		1		0		1
TOTAL POSITIONS		223		0		223
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	Chile Wales					
Administrative	\$12,090,727	67	\$1,357	0	\$12,092,084	67
Market Compliance	\$19,003,516	155	\$17,743	0	\$19,021,259	155
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
RECEIVED	\$0	0	\$0	0	\$0	0
TECEIVED	\$0	0	\$0	0	\$0	0
NOV 3 0 2017	\$0	0	\$0	0	\$0	0
DV.	\$0	0	\$0	0	\$0	0
BY:	\$0	0	\$0	0	\$0	0
				0	\$0	0
	\$0	0	20 I	0 1	201	
ubtotal of programs from Page 2:	\$0 \$0	0	\$0 \$0	0	\$0	0

DEPARTMENT: Department of Insurance	FOR OPB USE ONLY		
AGENCY: Commissioner of Insurance	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 04-165	· · · · · · · · · · · · · · · · · · ·		
SUBMISSION DATE: 11/30/17			
AGENCY BA-7 NUMBER: 1	ADDENDUM	TO PAGE 1	

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			**************************************
Automobile Theft and Insurance Fraud Prevention Authority Fund (I12)	\$227,000	\$0	\$227,000
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dadication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$227,000	\$0	\$227,000

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						M
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	. (
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	О	\$0	
	\$0	0	\$0	0	\$0	ı
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is Fees and Self-Generated revenues collected per LA R.S. 22 (Insurance Code) for fees and operating expenses associated with the regulation of insurance.

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	\$19,100	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,100	\$0	\$0	\$0	\$0

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

THE PERSON OF THE PARTY OF THE P

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 comply with the 2% General Increase for unclassifed employees for Fiscal Year 2017-2018 as authorized by 2017 Special Session Preamble Section 18.E. The effective date of the increase is January 1, 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.

Not Applicable

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The increase will not have problematic impacts as the increase is to fund the 2% general salary increase for unclassified employees for Fiscal Year 2017-2018 as authorized by 2017 Special Session Preamble Section 18.E.

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.)

REVISED
FY 2017-201

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 increase will not have problematic impacts as the increase is to fund the 2% general salary increase for unclassified employees.

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

This BA-7 is being submitted to comply with the 2% General Increase for unclassifed employees for Fiscal Year 2017-2018 as authorized by 2017 Special Session Preamble Section 18.E.

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

This BA-7 is being submitted to comply with the 2% General Increase for unclassifed employees for Fiscal Year 2017-2018 as authorized by 2017 Special Session Preamble Section 18.E.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

But have been been son	CURRENT	DECLIFOTES	OP HATE			CHE PLAN DE COMP	
MEANS OF FINANCING:	CURRENT EX 2017 2019	REQUESTED	REVISED			EAR PROJECTION	
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Direct							
	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$11,344,721	\$1,357	\$11,346,078	\$0	\$0	\$0	\$0
Statutory Dedications *	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$716,006	\$0	\$716,006	\$0	\$0	\$0	\$(
TOTAL MOF	\$12,090,727	\$1,357	\$12,092,084	\$0	\$0	\$0	\$(
			ROW VEN	DE MANUEL			THE WHITE AND A
EXPENDITURES:		14				14 × 150 × 1	W. Seis
Salaries	\$4,154,548	\$969	\$4,155,517	\$0	\$0	\$0	\$0
Other Compensation	\$117,587	\$0	\$117,587	\$0	\$0		
Related Benefits	\$2,234,532	\$388				\$0	\$0
Travel	\$58,692		\$2,234,920	\$0	\$0	\$0	\$0
		\$0	\$58,692	\$0	\$0	\$0	\$0
Operating Services	\$1,913,918	\$0	\$1,913,918	\$0	\$0	\$0	\$0
Supplies	\$112,708	\$0	\$112,708	\$0	\$0	\$0	\$0
Professional Services	\$1,166,438	\$0	\$1,166,438	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,788,728	\$0	\$1,788,728	\$0	\$0	\$0	\$0
Acquisitions	\$543,576	\$0	\$543,576	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	so	\$0
UNALLOTTED	50	\$0	so	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$12,090,727	\$1,357	\$12,092,084	\$0	\$0	\$0	\$0
			112,002,004	90	30	30	ĐV
OSITIONS							A Tomore
Classified	col						
	58	0	58	0	0	0	0
Jnclassified	9	0	9	0	0	0	0
OTAL T.O. POSITIONS	67	0	67	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	1	0	1	0	0	0	0
OTAL POSITIONS	68	0	68	0	0	0	0
						-	
	and the same of th					Mary Market St. Co. Commen	
Statutory Dedications:							
Insurance Fraud Investigation	620.000		402.222				
Fund (109)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,357	\$0	\$0	\$1,35
			1200	ACTOR AS		
EXPENDITURES:						
Salaries	\$0	\$0	\$969	\$0	\$0	\$96
Other Compensation	\$0	\$0	\$0	\$0	\$0	9
Related Benefits	\$0	\$0	\$388	\$0	\$0	\$38
Travel	\$0	\$0	\$0	\$0	\$0	9
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	so	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$1,357	\$0	\$0	\$1,35
						in the last of the
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
			Land on the Control			HELEN
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	-
OTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Market Compliance

******	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:					11 2010-2020	11 2020-2021	F1 2021-2022	
Direct	\$0	\$0	\$0	\$0	SO	so l	\$(
Interagency Transfers	so	SO.	\$0	\$0	\$0	SO	\$(
Fees & Self-Generated	\$17,295,163	\$17,743	\$17,312,906	50	\$0	\$0	S	
Statutory Dedications *	\$1,708,353	\$0	\$1,708,353	so	\$0	\$0		
FEDERAL FUNDS	SO SO	\$0	\$0	so			\$0	
TOTAL MOF	\$19,003,516	\$17,743	\$19,021,259	\$0	\$0	\$0	\$0	
	\$10,000,010	\$17,743	\$19,021,255	\$0	\$0	\$0	\$(
EXPENDITURES:								
Salaries	\$9,778,065	\$12,673	\$9,790,738					
Other Compensation			-	50	\$0	\$0	\$0	
Related Benefits	\$80,355	50	\$80,355	\$0	\$0	\$0	\$0	
	\$5,655,609	\$5,070	\$5,660,679	S0	\$0	\$0	\$0	
Travel	\$180,120	\$0	\$180,120	S0	\$0	\$0	SO	
Operating Services	\$260,545	50	\$260,545	50	\$0	\$0	\$0	
Supplies	\$30,718	\$0	\$30,718	\$0	\$0	\$0	50	
Professional Services	\$2,496,949	\$0	\$2,496,949	\$0	50	\$0	\$0	
Other Charges	\$227,000	\$0	\$227,000	\$0	50	\$0	SO	
Debt Services	S0	\$0	\$0	SO SO	\$0	\$0	\$0	
Interagency Transfers	\$294,155	SO SO	\$294,155	\$0	\$0	\$0	50	
Acquisitions	\$0	\$0	\$0	\$0	SO.	\$0	\$0	
Major Repairs	S0	\$0	\$0	\$0	\$0	so	\$0	
UNALLOTTED	SO.	50	\$0	50	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$19,003,516	\$17,743	\$19,021,259	\$0	\$0	\$0	\$0	
ESTATE STATE S	ST TOWN	The Contract of the Contract o		A PRINCIPAL PROPERTY.		NAME OF TAXABLE PARTY.		
POSITIONS			12.00	100				
Classified	137	0	137	0	0	ol	0	
Unclassified	18	0	18	0			0	
OTAL T.O. POSITIONS	155	0			0	0	0	
THER CHARGES POSITIONS			155	0	0	0	0	
	0	0	0	0	0	0	0	
ON-TO FTE POSITIONS	0	0	0	0	0	0	0	
OTAL POSITIONS	155	0	155	0	0	0	0	
						چورتشرها در در در اورانسوار مورتشرها در در در در اورانسوار		
Statuten Dedicate								
Statutory Dedications: Administrative Fund of the								
Department of Insurance (108)	\$948,601	\$0	\$948,601	SO SO	\$0	\$0	\$0	
Insurance Fraud Investigation Fund (109)	\$532,752	\$0	\$532,752	\$0	\$0	50	\$0	
Automobile Theft and Insurance Fraud Prevention	5227,000	\$0	\$227,000	50	60	50	0.5	
Authority Fund (112)				\$0	\$0	S0	\$0	
[Select Statutory Dedication]	50	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	50	\$0	50	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Market Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$17,743	\$0	\$0	\$17,74
EXPENDITURES:			1116 1111			
Salaries	00					
	\$0	\$0	\$12,673	\$0	\$0	\$12,673
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$5,070	\$0	\$0	\$5,070
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	\$17,743	\$0	\$0	\$17,743
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	No Y Public		Tallation	THE PLAN	6011	H.O. CO.
OSITIONS						
Classified Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	o l	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

 I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

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

If STATE GENERAL FUND

Provide details

3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- · Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- · Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve at BA-7 justification)

7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year 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.
- 11. Provide object details as part of explanation.

OTHER

 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.

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This request is to comply with the 2% General Increase for unclassifed employees for Fiscal Year 2017-2018 as authorized by 2017 Special Session Preamble Section 18. E. The effective date of the increase is January 1, 2018.

REVENUES

4. Self-Generated Revenues

These revenues are collected per LA R.S. 22 (Insurance Code) for fees and operating expenses associated with the regulation of insurance.

Original Fund Balance:

FY 17/18 Self-Generated Revenues (Based on FY 2018-2019 Budget Request)	\$36,008,453
Self-Generated Means of Financing	\$28,639,884
Fund Balance	\$7,368,569

Revised Fund Balance:

FY 17/18 Self-Generated Revenues	\$36.008.453
Self-Generated Means of Financing (Due to BA-7)	\$28,658,984
Fund Balance	\$7,349,469

EXPENDITURES

9. This request is to comply with the 2% General Increase for unclassifed employees for Fiscal Year 2017-2018 as authorized by 2017 Special Session Preamble Section 18 E based on amounts provided by OPB.

11.	2130 Salaries - Unclassified	\$ 13,642
	2300 Retirement - State	\$ 5,260
	2360 Medicare	\$ 198
		\$ 19 100

OTHER

12. The following individuals may be contacted for further information:

Mary E. Butler Chief of Staff/Deputy Commissioner Office of Management & Finance lizbutler@ldi.la.gov

342-7276

Lance Herrin Assistant Commissioner Office of Management & Finance Iherrin@Idi.la.gov 342-3981

Stephanie Kendrick Accountant Administrator Office of Management & Finance skendrick@ldi.la.gov 342-3918

DEPARTMENT: Dept of Economic		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		-	OPB LOG NUM	1BER	AGENDA NUMI	BER
SCHEDULE NUMBER: 05-251		*	1 19			
SUBMISSION DATE: 11/30/17		*	Approval and Authority:	Act 341=	7-2nd ELS Areand	18.€
AGENCY BA-7 NUMBER: 3				We will be a second	n of Administration	
HEAD OF BUDGET UNIT: Anne G	. Villa				Planning & Budget	
TITLE: Undersecretary			1	NO	V, 3 0 2017	
SIGNATURE (Certifies that the information proyour knowledge):	<u>_</u>	The	APPROVED			
MEANS OF FINANCING	CURREN	IT	ADJUSTME	NT	REVISED	
	FY 2017-2	018	(+) or (-)		FY 2017-20	18
GENERAL FUND BY:						1
DIRECT	\$9	,825,161		\$3,541	\$9,	828,702
INTERAGENCY TRANSFERS		\$680,546		\$0		680,546
FEES & SELF-GENERATED	\$2,344,456			\$0		344,456
STATUTORY DEDICATIONS				\$0		435,983
[Select Statutory Dedication]		\$0	\$0		+	
[Select Statutory Dedication]	\$0		\$0		\$	
Subtotal of Dedications from Page 2	\$11,435,983		\$0			
FEDERAL	\$0		\$0		\$(
TOTAL	\$24,286,146		\$3,541		\$24,289,68	
AUTHORIZED POSITIONS	-10 -00		0		gn4 36 6	
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS	TH 36	0		0	514 36	-0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$24,286,146	36	\$3,541	0	\$24,289,687	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
3	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
	ΨΟΙ	U	φυ	U I	φU I	U

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: 11/30/17	
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 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)	10,872,977	\$0	\$10,872,977				
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0				
Rapid Response Fund (EDR)	563,006	\$0	\$563,006				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$11,435,983	\$0	\$11,435,983				

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

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

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

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

TOTAL	\$3,541	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$3,541	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
MEANS OF FINANCING					

If this action requires additional personne	I, 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. Second Extraordinary Section

Per requirements of Act 3 of 2017, Section 18.E.

^{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

com	coordance with Act 3 of 2017, Section 18.E: The Coted to alllocate up to \$17,900,775 in State General pensation plan by the Civil Service Commission authorized to adjust the other means of financion contration also applies to the upplies for the property of the property	al Fund (Direct) upon the nd the governor. The com necessary to implement t	aprpval of an em nmissioner of adm the approved plar	ployee ninistration is n. This
	orization also applies to the unclasified employees scales. The amount reflected is LED's pro rate sha		aid according to t	he approved
by th indic ofter	omplete the following information for each objective his request. (Note: Requested adjustments may in teators or creation of new objectives and performant of as necessary.) ECTIVE:	nvolve revisions to existin	g objectives and	performance
-		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
1119	TIFICATION FOR AD II ISTMENT(S). Evaluate to	noncesity of the adjustment	ont/o)	
3. B	TIFICATION FOR ADJUSTMENT(S): Explain the riefly explain any performance impacts other than ators. (For example: Are there any anticipated discerecipients? Will this BA-7 have a positive or recommendation.	or in addition to effects or	n objectives and p	ement or
3. Bindic servi	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di	or in addition to effects or rect or indirect effects on negative impact on some	n objectives and p program manage other program or	ement or agency?) ack of

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive & Administration

PROGRAM 1 NAME:			2-				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT OUT	EAR PROJECT	IONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	9,825,161	\$3,541	\$9,828,702	\$0	\$0	\$0	\$0
Interagency Transfers	680,546		\$680,546	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,344,456		\$2,344,456	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,435,983	\$0	\$11,435,983	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,286,146	\$3,541	\$24,289,687	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	3,151,538	\$2,529	\$3,154,067	\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	1,801,587	\$1,012	\$1,802,599	\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	440,953	\$0	\$440,953	\$0	\$0	\$0	\$0
Supplies	158,615	\$0	\$158,615	\$0	\$0	\$0	\$0
Professional Services	668,880	\$0	\$668,880	\$0		\$0	\$0
Other Charges	15,313,972	\$0	\$15,313,972	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	2,443, 7 43	\$0	\$2,443,743	\$0	\$0	\$0	\$0
Acquisitions	5,034	\$0	\$5,034	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,286,146	\$3,541	\$24,289,687	\$0		\$0	\$0
					·	ALEXE.	ΨO
POSITIONS	在1995年1995年1995年1995年1995年1995年1995年1995	en al la la companya de la companya	on the first of the control of the c		· 1985年,中华1982年中代中华1984年的中华1988	· 医克尔克氏 (1) (1) (1) (1) (1) (1) (1)	
Classified	23	0	23	0	0	0	0
Unclassified	13	0	13	0		0	0
TOTAL T.O. POSITIONS	36	0	36	0		0	0
OTHER CHARGES POSITIONS	0	0	0	0		0	0
NON-TO FTE POSITIONS	0	0		0	0	0	0
TOTAL POSITIONS	36	0	36	0	0	0	0
	- I			8 1		U	
* Statutory Dedications:							
Louisiana Economic	10,872,9 7 7	\$0	\$10,872,977	\$0	\$0	\$0	\$0
Development Fund (ED6) Workforce Training Rapid	10,012,917			· · · · · · · · · · · · · · · · · · ·	 		
Response Fund (£38)	F00.000	\$0	\$0 #500.000	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR) [Select Statutory Dedication]	563,006 \$0	\$0 \$0	\$563,006 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Executive & A	diffilistration				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,541	\$0	\$0	\$0	\$0	\$3,541
Planting of the product of the produ	e granispinske i nervid 1. kaj 2011 - District	yayda səsəyədə usu Məsədə Səsə	e de la composition de la composition La composition de la			
EXPENDITURES:		····				
Salaries	\$2,529	\$0	\$0	\$0	\$0	\$2,529
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,012	\$0	\$0	\$0	\$0	\$1,012
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	\$3,541	\$0	\$0	\$0	\$0	\$3,541
raine de la companya		Alleria de la companya de la company				April Market Communication (Communication)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	An Tagaries (Partitions) 2004 - Tagaries (Partitions)	rangen i angresi La sa ing katal		rijeks is vija esteklijski Vija esteklija is de gelija vija		
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$
Unclassified	\$0	\$0	\$0	\$0	\$0	\$
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0		\$
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	ļ	\$
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0		\$
TOTAL POSITIONS	\$0	\$0	\$0	\$0		\$

DEPARTMENT: Dept. of Economi	c Development		FOR OPB USE ONLY			
AGENCY: Office if Business Deve	lopment		OPB LOG NUMBER AGENDA NUMBE			
SCHEDULE NUMBER: 05-252						
SUBMISSION DATE: 11/30/17			Approval and Authority	Act3 an	-7nd EIS Pream	Me 18.5
AGENCY BA-7 NUMBER: 4						war rose
HEAD OF BUDGET UNIT: Anne G.	Villa			ion of Adminis of Planning &		
TITLE: Undersecretary	-					
SIGNATURE (Certifies that the information proyour knowledge):	-24	APPROVED				
MEANS OF FINANCING	CURREN FY 2017-2		ADJUSTME		REVISED FY 2017-20	
GENERAL FUND BY:	112017-2	010	(+) or (-)		F1 2017-20	10
DIRECT		,512,705	I	\$32,088	C.A.	E44 700
INTERAGENCY TRANSFERS	-	\$0			\$4 ,	544,793
FEES & SELF-GENERATED	1.5			\$0	A4F	\$0
STATUTORY DEDICATIONS		15,524,256		\$0		524,256
[Select Statutory Dedication]	\$8	\$8,686,239		\$0 \$0		686,239
[Select Statutory Dedication]		\$0		\$0		\$0 \$0
Subtotal of Dedications from Page 2		\$8,686,239		\$0		88,686,239
FEDERAL	8	,046,4 7 6		\$0	\$8,	046,476
TOTAL	\$36	,769,676		\$32,088		801,764
AUTHORIZED POSITIONS		7 7		0		77
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		77		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$27,204,119	63	\$32,088	0	\$27,236,207	63
Business Incintives	\$9,565,55 7	14	\$0	0	\$9,565,557	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
RECEIVED	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
NOV 3 0 2017	\$0	0	\$0	0	\$0	0
BY:	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	. 0	\$0	0	\$0	0
Subtotal of programs from Page 2:						
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY
AGENCY: Office if Business Development	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 05-252	
SUBMISSION DATE: 11/30/17	
AGENCY BA-7 NUMBER: 4	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:		polic design court reachest co	
STATUTORY DEDICATIONS	1	and the second product is a second country to the second country and the second country to the second country of	errenne der redder eine der den der
Louisiana Economic Development Fund (ED6)	6,686,239	\$0	\$6,686,239
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)	\$8,686,239	\$0	\$8,686,239

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

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?

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

NEWS OF FINANCIAS	1				
MEANS OF FINANCING	EV 2017-2018	EV 2018-2010	FY 2019-2020	EV 2020-2021	FY 2021-2022
OR EXPENDITURE	1 1 2017-2010	1 1 2010-2019	1 1 2019-2020	1 1 2020-2021	11,2021-2022
GENERAL FUND BY:					
DIRECT	\$32,088	\$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	\$32,088	\$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.

Per requirements of Act 3 of 2017, Section 18.E.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

In accordance with Act 3 of 2017, Section 18.E: The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to timplement the approval plan. This authorizaton also applies to the unclassified employees within this Act that are paid according to approved pay scales. The amoung reflected is LED's pro rate share.

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.)

إبر		PERF(ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018
JUST	TIFICATION FOR ADJUSTMENT(S): Explain the necessit	ly of the adjustm	ent(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

OBJECTIVE:

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.)

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

PROGRAM 1 NAME:	Business Deve	lopment				-		
	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	6	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:								ý
Direct	4,499,694	\$32,088	\$4,531,782	100	\$0	\$0	. \$0	\$0
Interagency Transfers	0	\$0	\$0		\$0	\$0	\$0	\$0
Fees & Self-Generated	14,230,717	\$0	\$14,230,717	SECO	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,927,232	\$0	\$7,927,232		\$0	\$0	\$0	. \$0
FEDERAL FUNDS	546,476	\$0	\$546,476		. \$0	\$0	\$0	\$0
TOTAL MOF	\$27,204,119	\$32,088	\$27,236,207		\$0	\$0	\$0	\$0
	in the second of							
EXPENDITURES:								
Salaries	5,021,169	\$22,920	\$5,044,089		\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	100	\$0	\$0	\$0	\$0
Related Benefits	2,321,565	\$9,168	\$2,330,733		\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	Sept.	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771		\$0	\$0	\$0	\$0
Supplies	27,117	\$0	\$27,117	STATE OF	\$0	\$0	\$0	\$0
Professional Services	12,099,314	\$0	\$12,099,314		\$0	\$0	\$0	\$0
Other Charges	7,017,386	\$0	\$7,017,386		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,204,119	\$32,088	\$27,236,207		\$0	\$0	\$0	\$0
		Top 10 10 10 10 10 10 10 10 10 10 10 10 10						
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
							gers tilk 1995 bled	
* Statutory Dedications:				3				
Louisiana Economic	5 007 000	40	rs 007 000		φ0	¢o.	¢o.	
Development Fund (ED6) Marketing Fund (EDM)	5,927,232 2,000,000	\$0 \$0	\$5,927,232 \$2,000,000		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$2,000,000 \$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	I	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	A	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Business Dev	elopment				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$32,088	\$0	\$0	\$0	\$0	\$32,088
	A Sec. (84, 125, 5).					rigas, tero explina
EXPENDITURES:	<u> </u>				, <u>.</u>	
Salaries	\$22,920	\$0	\$0	\$0	\$0	\$22,920
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$9,168	\$0	\$0	\$0	\$0	\$9,168
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	\$32,088	\$0	\$0	\$0	\$0	\$32,088
	aria (14.5) di Sassasa Kabupatèn				rakan grasili yan biriye di. Kanan grasili kanan kanan di.	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
						10. a 11. a
POSITIONS		. •	•			
Classified	\$0	<u></u> \$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Business Incentives REQUESTED CURRENT REVISED ADJUSTMENT OUTVEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct 13,011 \$0 \$13,011 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated 1,293,539 \$0 \$1,293,539 \$0 \$0 \$0 \$0 Statutory Dedications * \$759,007 \$0 \$759,007 \$0 \$0 \$0 \$0 FEDERAL FUNDS 7,500,000 \$0 \$7,500,000 \$0 \$0 \$0 \$0 TOTAL MOF \$9,565,557 \$0 \$9,565,557 \$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 37,191 \$0 \$37,191 \$0 \$0 \$0 \$0 Operating Services 50,206 \$0 \$50,206 \$0 \$0 \$0 \$0 Supplies 5,891 \$0 \$5,891 \$0 \$0 \$0 \$0 Professional Services 534,352 \$0 \$534.352 \$0 \$0 \$0 \$0 Other Charges 7,719,460 \$0 \$7,719,460 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 24,898 \$24.898 \$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 \$9,565,557 \$0 \$9.565.557 \$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 ٥ 0 0 0 TOTAL POSITIONS 14 0 14 0 0 0 Statutory Dedications: Louisiana Economic 759,007 \$0 \$759.007 \$0 \$0 \$0 \$0 Development Fund (ED6) [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

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

ድ0

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	\$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	,\$O	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
						National Constitution
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Culture, Recreati	EPARTMENT: Culture, Recreation, and Tourism				FOR OPB USE ONLY					
AGENCY: Office of the Secretary		OPB LOG NUMBER AGENDA NUMBER								
SCHEDULE NUMBER: 06-261			1 171							
SUBMISSION DATE: November 3	0, 2017		Approval and Authority	- A+3 A	17 2ml (15 0mm	w Llate C				
AGENCY BA-7 NUMBER: DCRT-0				Division o	f Administration	mebra 10° s				
HEAD OF BUDGET UNIT: Trey Pr	1	Office of PI	anning & Budget	2.8						
TITLE: Undersecretary	-	~ NOV,	3 0 2017							
SIGNATURE (Certifies that the information po		SHAP	PROVED							
MEANS OF FINANCING	OF FINANCING CURRENT FY 2017-2018		ADJUSTM (+) or (-	ADJUSTMENT		REVISED FY 2017-2018				
GENERAL FUND BY:										
DIRECT	\$2	2,759,221		\$2,599	\$2.	761,820				
INTERAGENCY TRANSFERS	\$2	2,612,505		\$0		612,505				
FEES & SELF-GENERATED		\$254,112		\$0	1-,,-					
STATUTORY DEDICATIONS		\$526,830		\$0		526,830				
Seafood Promotion and Marekting Fund (W02)		\$526,830	\$0			\$526,830				
[Select Statutory Dedication]		\$0		\$0		\$0				
Subtotal of Dedications from Page 2		\$0		\$0		\$0				
FEDERAL		\$199,212		\$0		199,212				
TOTAL	\$6	,351,880		\$2,599		354,479				
AUTHORIZED POSITIONS	77	46		0		46				
AUTHORIZED OTHER CHARGES	3		0			3				
NON-TO FTE POSITIONS		0	0			0				
TOTAL POSITIONS		49		0		49				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
Administrative	\$890,717	8	\$776	0	\$891,493	8				
Management and Finance	\$4,369,309	38	\$0	0	\$4,369,309	38				
LA Seafood Promotion & Marketing Board	\$1,091,854	3	\$1,823	0	\$1,093,677	3				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$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				

DEPARTMENT: Culture, Recreation, and Tourism	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-261	
SUBMISSION DATE: November 30, 2017	4555V5184555445
AGENCY BA-7 NUMBER: DCRT-OS-18-02	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			**************************************
STATUTORY DEDICATIONS			55 (
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

BA-7 FORM (6/1/2017) Page 2

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

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

\$2,599 - State General Fund

To Fund 2% pay increase for unclassified positions in accordance with HB-1 of the Second Extraordinary Session, Section 18.E. for Fiscal Year 2017-2018.

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	\$2,599	\$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	\$2,599	\$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.

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for Fiscal Year 2017-2018.

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

BA-7 FORM (6/1/2017) Page 3

PERFORMANCE	IMPACT O	F MID-YFAR	RUDGET	ADJUSTMENT
I FIN CINIDATOR		'I IVIID-! LAIN	DODGE	ADJUGINENI

1.	Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
	This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for
	fiscal year 2017-2018.

	2. Complete the following information for each objective and related performance indicators that will be affected by
1	

	OBJECTIVE							
		PERFORMANCE STANDARD						
🚡	PERFORMANCE INDICATOR NAME	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

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Administrative

PROGRAM 1 NAME:	Administrative						
SCEROSERGRARESCORICI INTERIORALIZATION SERVICIO EN PORTE POR SCEROSER	CURRENT	REQUESTED	REVISED		JUSTMENT OUT	YEAR PROJECT	IONS (
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$441,710	\$776	\$442,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$449,007	\$0	\$449,007	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$890,717	\$776	\$891,493	\$0	\$0	\$0	
EXPENDITURES:	·					and the state of t	MANAGERI (MANAGERI (M
Salaries	\$612,419	\$554	\$612,973	\$0	\$0	\$0	\$0
Other Compensation	\$456	\$0	\$456	\$0	\$0	\$0	\$0
Related Benefits	\$237,803	\$222	\$238,025	\$0	\$0	\$0	\$0
Travel	\$3,560	\$0	\$3,560	\$0	\$0	\$0	\$0
Operating Services	\$15,152	\$0	\$15,152	. \$0	\$0	\$0	\$0
Supplies	\$4,467	\$0	\$4,467	\$0	\$0	\$0	\$0
Professional Services	\$2,848	\$0	\$2,848	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,012	\$0	\$14,012	\$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	\$890,717	\$776	\$891,493	\$0	\$0	\$0	\$0
POSITIONS	1			Ž			
Classified	5	0	5	0	0	0	0
Unclassified	3	0	3	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
ION-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	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	. \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Administrative								
Delonienskaperregen klaskapeerregen elektrose outdoekt vuot bevord elektrose ook elektrose ka	KI KATANGA KERBADA PENGENARAN PENGENARAN PENGENARAN PENGENARAN PENGENARAN PENGENARAN PENGENARAN PENGENARAN PEN		EUCHTUS GERT GEGET GERT GERT GEGET GEGET GEGET GEGET GEGET GEGET.	eassenseminosem arkinga na siderakusu karainoseks	ustranska kon sin staken si krekt kalatar i krekt i en alemaketek.	HANDELLI THERE I PODERTI KREEDE BOUGHEUDE KANS KEERU			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL			
AMOUNT	\$776	\$0	\$0	\$0	\$0	\$776			
EXPENDITURES:									
Salaries	\$554	\$0	\$0	\$0	\$0	\$554			
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0			
Related Benefits	\$222	\$0	\$0	\$0	\$0	\$222			
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	\$776	\$0	\$0	\$0	\$0	\$776			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management and Finance

PROGRAM 2 NAME:	Management a	ind Finance					
AENAJEN JURAS DEPURENTEN DE PRESENTEN EN E	ANG			(Meditibe Responses Milling Surra brach servers	OOGI PER TITA DELI AMARKA HARRES SELLEMA PORTINE		
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				Common of the Co			
Direct	\$2,316,885	\$0	\$2,316,885	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,052,424	\$0	\$2,052,424	\$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	\$4,369,309	\$0	\$4,369,309	\$0	\$0	\$0	\$0
		,			, , , , , , , , , , , , , , , , , , ,		
EXPENDITURES:							
Salaries	\$2,035,208	\$0	\$2,035,208	\$0	\$0	\$0	\$0
Other Compensation	\$50,884	\$0	\$50,884	\$0	\$0	\$0	\$0
Related Benefits	\$1,212,094	\$0	\$1,212,094	\$0	\$0	\$0	\$0
Travel	\$6,542	\$0 \$0	\$6,542	\$0	\$0	\$0	\$0
Operating Services				<u> </u>	 		
	\$117,682	\$0	\$117,682	\$0	\$0	\$0	\$0
Supplies Professional Services	\$13,625	\$0	\$13,625	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Other Charges	\$503,954	\$0	\$503,954	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$399,320	\$0	\$399,320	\$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	\$4,369,309	\$0	\$4,369,309	\$0	\$0	\$0	\$0
POSITIONS	_						
Classified	35	0	35	0	0	0	0
Unclassified	1	0	1	0	0	0	0
OTAL T.O. POSITIONS	36	0	36	0	0	0	0
THER CHARGES POSITIONS	3	0	3	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	39	0	39	0	0	0	0
Statutory Dedications:			and the second s				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management and Finance

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Seafood Promotion and Marketing Board

PROGRAM 3 NAME:	Louisiana Seat	ood Promotion	and Marketing	Bo	pard			
IRECANISMENTENIERERAGEMERMERMENTOLOGANACIONEMINEMENTOLIKUMAIN	CARA KERCERKAN KANTAN KENENJERAN KANTAN	ZENINENENINENENENEEN VERVEREN VOOR VERVEREN VERVERE			ANTO PARTO DE PROCESO DA FISA DE LA COMPANSION DE LA COMPANSION DE LA COMPANSION DE LA COMPANSION DE LA COMPAN			H4002800345403245490080054050000000
MEANS OF FINANCING:	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
OENEDAL FUND BY.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	H	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:	4000		40				1 40	T
Direct	\$626	\$1,823	\$2,449		\$0	\$0	\$0	\$0
Interagency Transfers	\$111,074	\$0	\$111,074		\$0	\$0	\$0	\$0
Fees & Self-Generated	\$254,112	\$0	\$254,112	18 P. C.	\$0	\$0	\$0	\$0
Statutory Dedications *	\$526,830	\$0	\$526,830		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$199,212	\$0	\$199,212		\$0	\$0	\$0	\$0
TOTAL MOF	\$1,091,854	\$1,823	\$1,093,677	H.	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$203,357	\$1,302	\$204,659	100 E	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	e cereo	\$0	\$0	\$0	\$0
Related Benefits	\$110,144	\$521	\$110,665	Y AND THE	\$0	\$0	\$0	\$0
Travel	\$74,500	\$0	\$74,500	200	\$0	\$0	\$0	\$0
Operating Services	\$77,270	\$0	\$77,270		\$0	\$0	\$0	\$0
Supplies	\$151,000	\$0	\$151,000	Profession 1	\$0	\$0	\$0	\$0
Professional Services	\$59,515	\$0	\$59,515	1	\$0	\$0	\$0	\$0
Other Charges	\$409,068	\$0	\$409,068	1000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$7,000	\$0	\$7,000		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	相談	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,091,854	\$1,823	\$1,093,677		\$0	\$0	\$0	\$0
POSITIONS					000000000000000000000000000000000000000	***************************************		
Classified	1	0	1	美	0	0	0	0
Unclassified	2	0	2		0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	F	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0		0	0	0	0
NON-TO FTE POSITIONS	0	0	0		0	0	0	0
TOTAL POSITIONS	3	0	3	-	0	0	. 0	0
	- 1	_	_					
* Statutory Dedications:				9				
[Select Statutory Dedication]	\$0	\$0	\$0	ŀ	\$0	\$0	\$0	\$0
Seafood Promotion and	\$526,830	\$0	\$526,830		\$0	\$0	\$0	\$0
Marekting Fund (W02) [Select Statutory Dedication]	\$0	\$0	\$0	 	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Į.	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Seafood Promotion and Marketing Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,823	\$0	\$0	\$0	\$0	\$1,823
EXPENDITURES:						
Salaries	\$1,302	\$0	\$0	\$0	\$0	\$1,302
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$521	\$0	\$0	\$0	\$0	\$521
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	\$1,823	\$0	\$0	\$0	\$0	\$1,823
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017) Page 10

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

 This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
 Unclassified Pay Increase.

REVENUES

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

2. If STATE GENERAL FUND

This BA-7 will allow the Office of the Secretary to increase budget authority to fund 2% pay increase for unclassified employees in accordance to HB-1 of the Second Extraordinary Session, Section 18.E.

- 3. If IAT
- 4. If Self-Generated Revenues

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
- 10. If funds are being transferred, pleased explain how excess funds became available.

Funds are not being transferred.

11. Provide object details as part of explanation.

Program:	Organization:	Object:	Amount:	Means of Finance
100	6111	2130	\$ 554	State General Fund
100	6111	2300	\$ 222	State General Fund
300	6125	2130	\$ 1,302	State General Fund
300	6125	2300	\$ 521	State General Fund
			\$ 2599	

OTHER

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	<u>bnungesser@crt.la.gov</u>	(225)342-7009
Trey Phillips, Undersecretary	tphillips@crt.la.gov	(225) 342-8201
Bill Cody, Deputy Secretary	bcody@crt.la.gov	(225) 342-8607

DEPARTMENT: Culture, Recreation and Tourism			FOR OPB USE ONLY					
AGENCY: Office of State Museum			OPB LOG NUM	/IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 06-263			1 172			2 8%		
SUBMISSION DATE: November 30, 2017			Approval and Authority	Act 3 a	17 2 rdc/s Prea	271 older		
AGENCY BA-7 NUMBER: DCRT-OSM-18-02			_			, volt		
HEAD OF BUDGET UNIT: Trey Ph	illips				n of Administration f Planning & Budget			
TITLE: Undersecretary	-	1			. 1/2			
SIGNATURE (Certifies that the information pr	oyided is correct and true	to the best of	1	2/NU	V 3 0 2017			
your knowledge):	Μ,		Ŀ	A	APPROVED			
MEANS OF FINANCING	CURREN	TV	ADJUSTME	ENT I	REVISED)		
	FY 2017-2	018	(+) or (-		FY 2017-20			
GENERAL FUND BY:								
DIRECT	\$3	3,839,827		\$1,267	\$3,	841,094		
INTERAGENCY TRANSFERS	\$2	2,290,474		\$0	\$2,	290,474		
FEES & SELF-GENERATED		\$775,800		\$0	\$775,800			
STATUTORY DEDICATIONS	\$0		\$0					
[Select Statutory Dedication]	\$0		\$0					
[Select Statutory Dedication]	\$0			\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0		\$			
FEDERAL		\$0	\$0			\$0		
TOTAL	\$6	,906,101		\$1,267	\$6,	907,368		
AUTHORIZED POSITIONS		75	0		7			
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS		75		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Museum	\$6,906,101	75	\$1,267	0	\$6,907,368	75		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	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						0		
IOIAL	\$6,906,101	75	\$1,267	0	\$6,907,368	75		

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY
AGENCY: Office of State Museum	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-263	* 5.50 * 5.50 * 5.50
SUBMISSION DATE: November 30, 2017	ADDENIDUM TO DAGE 4
AGENCY BA-7 NUMBER: DCRT-OSM-18-02	ADDENDUM TO PAGE 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					
GENERAL FUND BY:								
STATUTORY DEDICATIONS			The state of the s					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$0	\$0	\$0					

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

BA-7 FORM (6/1/2017) Page 2

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

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

\$1,267 State General Fund

2% Unclassified Pay increase. To comply with the preamble of House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE	2 0 0 0 10 10 10 10 10 10 10 10 10 10 10				********************************
GENERAL FUND BY:					
DIRECT	\$1,267	\$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	\$1,267	\$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.

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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:

ਜ਼ੀ			PERI	FORMANCE STA	NDARD
3	PERFORMANCE INDICATOR	NAME		ADJUSTMENT	REVISED
				(+) 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?)

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

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

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

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MUSEUM

PROGRAM T NAME:	MUSEUM						
HUNEATRI DERIKEN IN ERDER MENERAL BEGER BERKEN BERKEN BEGREN BERKEN BERKEN BERKEN BERKEN BERKEN BERKEN BERKEN B	iseb ewist) innietristrad naeend nabaennier wese.	arananakarananahakaranana		HESTUULEBULGSBURGULGSBURGSBURGSBURG			ARRAS DRIVER PROGRAM (SANJAR PROGRAM ARRAS AD DEPORT
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	4	USTMENT OUT		
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,839,827	\$1,267	\$3,841,094	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,290,474	\$0	\$2,290,474	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$775,800	\$0	\$775,800	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,906,101	\$1,267	\$6,907,368	\$0	\$0	\$0	\$0
EXPENDITURES:			201000000000000000000000000000000000000			econcomecupose occumentorisco	
Salaries	\$2,835,489	\$905	\$2,836,394	\$0	\$0	\$0	\$0
Other Compensation	\$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Related Benefits	\$1,559,149	\$362	\$1,559,511	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$622,607	\$0	\$622,607	\$0	\$0	\$0	\$0
Supplies	\$175,961	\$0	\$175,961	\$0	\$0	\$0	\$0
Professional Services	\$10,549	\$0	\$10,549	\$0	\$0	\$0	\$0
Other Charges	\$598,336	\$0	\$598,336	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,054,810	\$0	\$1,054,810	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,906,101	\$1,267	\$6,907,368	\$0	\$0	\$0	\$0
			, -,,				
POSITIONS							
Classified	74	0	74	0	l o	0	l 0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	75	0	75	0	0	0	0
	300000 CC000 CD000 CD0000 CD000 CD000 CD000						
* Statutory Dedications:						om signa kiran diga	
[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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

MUSEUM

TEARTAGARAGAS ARSERSSAATAA COORSUU UU SAALUH KALAHARAS ARAA AA A			Fees & Self-		RELATER DE CARACTER DE LA SERIE DE LA CARACTER DE CARACTER DE CARACTER DE CARACTER DE CARACTER DE CARACTER DE	HIGHER BERTER B
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,267	\$0	\$0	\$0	\$0	\$1,267
EXPENDITURES:						
Salaries	\$905	\$0	\$0	\$0	\$0	\$905
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$362	\$0	\$0	\$0	\$0	\$362
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	\$1,267	\$0	\$0	\$0	\$0	\$1,267
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0 I	\$0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

 This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
 Unclassified Pay Increase.

REVENUES

2. If STATE GENERAL FUND

This BA-7 will allow the Office of State Museums to increase budget authority to fund 2% pay increase for unclassified employees in accordance to HB-1 of the Second Extraordinary Session, Section 18.E.

- 3. If IAT
- 4. Self-Generated Revenues
- 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. N/A
- 10 If funds are being transferred, please explain how excess funds became available. Funds are not being transferred with this BA-7.
- 11 Provide object details as part of explanation.

Trovide object d	erana da barr or exhibitatio	ль,				
Program	Org	Object	Rep Cat	A	mount	Means of Finance
100	6340	2130	3809	\$	905	State General Fund
100	6340	2350	3809	\$	362	State General Fund
				\$	-	
			Total	\$	1,267	

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.ia.gov	(225)342-7009
Bill Cody, Deputy Secretary	bcody@crt.la.gov	(225)342-8607
Trey Phillips, Undersecretary	tphillips@crt.la.gov	(225)342-8201

DEPARTMENT: OFFICE OF LT G	GOVERNOR		FOR OPB USE ONLY				
AGENCY: OFFICE OF STATE PARKS		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 06-264		1 173					
SUBMISSION DATE: November 30, 2017		Approval and Authority: Act 3 & 17 2 el ELS Precimble 18.8					
AGENCY BA-7 NUMBER: DCRT-0	DLG-18-02		i -		CANADA ATEROMORIST DI SELECTIONI DI SELECTIO	7	
HEAD OF BUDGET UNIT: TREY PHILLIPS		Division of Administration Office of Planning & Budget					
TITLE: UNDERSECRETARY	1	-		- NOV	3, 0 -2017	1 33	
SIGNATURE (Certifies that the information p	ovide¢ is correct and true	to the best of		1)4/1	Ala -	A 8	
your knowledge):	WY			APP	ROVED]	
MEANS OF FINANCING	CURREI	NT	ADJUSTM	ENT	REVISED		
	FY 2017-2	2018	(+) or (-)	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$19	9,584,005	\$2,022		\$19,586,027		
INTERAGENCY TRANSFERS	\$3	3,305,818	\$0		\$3,305,818		
FEES & SELF-GENERATED	\$*	\$1,179,114		\$0		179,114	
STATUTORY DEDICATIONS	\$10,011,843		\$0		\$10,011,843		
Louisiana State Parks Improvement and Repair Fund (CT4)	\$9,511,843		\$0		\$9,511,843		
Poverty Point Reservoir Development Fund (CT9)		\$500,000	\$0		\$500,000		
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$1	\$1,378,895		\$0		\$1,378,895	
TOTAL	\$35,459,675		\$2,022		\$35,461,697		
AUTHORIZED POSITIONS	309		0		309		
AUTHORIZED OTHER CHARGES	13		0		13		
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		322	0		322		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Parks and Recreation	\$35,459,675	322	\$2,022	0	\$35,461,697	322	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$35,459,675	322	\$2,022	0	\$35,461,697	322	

DEPARTMENT: OFFICE OF LT GOVERNOR	FOR OPB USE ONLY
AGENCY: OFFICE OF STATE PARKS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-264	
SUBMISSION DATE: November 30, 2017	ADDENDUM TO DACE A
AGENCY BA-7 NUMBER: DCRT-OLG-18-02	ADDENDUM 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	

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

BA-7 FORM (6/1/2017) Page 2

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

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

\$2,022 - State General Fund

To Fund 2% pay increase for unclassified positions in accordance with HB-1 of the Second Extraordinary Session, Section 18.E. for Fiscal Year 2017-2018.

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

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$2,022	\$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	\$2,022	\$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.

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for Fiscal Year 2017,2018.

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

N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E. for Fiscal Year 2017-2018.								
by t <i>indi</i>	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.)							
	ECTIVE:	PERF	ORMANCE STAN	IDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)					
JUS	JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).							
indic	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 negetive impact on some other program or agency?)							
perfe	there are no performance impacts associated with this primance impact. The are no performance impacts associated with this BA	• •	fully explain this I	ack of				
	escribe the performance impacts of fallure to approve icts to objectives and performance indicators.)	лицинальния пинациналичний принциналичной принциний на принциний на принциний на принциний на принциний на при	fic. Relate perfo	rmance				
N/A								

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME:	Parks and Rec	reation						
ABOBROBBIH BIBAR BRUBAN BARBAR BRUBAR BERBAR BRUBAN BERBAR								
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018		ADJ FY 2018-2019	USTMENT OUT: FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:	11 2017-2010	ADSOSTMENT	1 1 2017-2010	7,000	1 1 2010-2010	11 2010-2020	112020-2021	112021-2022
Direct	\$19,584,005	\$2,022	\$19,586,027	345	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,305,818	\$0	\$3,305,818	(KS) 5	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,179,114	\$0	\$1,179,114	П	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,011,843	\$0	\$10,011,843	П	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,378,895	\$0	\$1,378,895	Н	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,459,675	\$2,022	\$35,461,697	Н	\$0	\$0	\$0	\$0
	ψοσ, τοσ, σ	ψ <u>-</u> ,υ	400,401,007		ψ5			
EXPENDITURES:								
Salaries	\$11,013,796	\$1,444	\$11,015,240		\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070	334	\$0	\$0	\$0	\$0
Related Benefits	\$6,481,637	\$578	\$6,482,215	\$100 mg	\$0	\$0	\$0	\$0
Travel	\$21,000	\$0	\$21,000	×	\$0 \$0	\$0	\$0	\$0
Operating Services	\$5,183,690	\$0	\$5,183,690		\$0	\$0	\$0	\$0
						\$0	\$0	\$0
Supplies	\$2,335,319	\$0	\$2,335,319	l	\$0			
Professional Services	\$95,422	\$0	\$95,422	C) Espe	\$0	\$0	\$0	\$0
Other Charges	\$6,337,888	\$0	\$6,337,688		\$0	\$0	\$0	\$0
Debt Services	\$2,800	\$0	\$2,800		\$0	\$0	\$0	\$0
Interagency Transfers	\$2,784,213	\$0	\$2,784,213		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	$\ \ $	\$0	\$0	\$0	\$0
Major Repairs	\$749,840	\$0	\$749,840	П	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,459,675	\$2,022	\$35,461,697		\$0	\$0	\$0	\$0
POSITIONS				3,48				
Classified	0	0	0		0	0	0	0
Unclassified	309	. 0	309	Supple Su	0	0	0	0
TOTAL T.O. POSITIONS	309	0	309	3	0	0	0	0
OTHER CHARGES POSITIONS	. 0	0	0	a Charles	0	0	0	0
NON-TO FTE POSITIONS	0	0	0		0	0	0	0
TOTAL POSITIONS	309	0	309		0	0	0	0
* Statutory Dedications:			· · ·					
Louisiana State Parks Improvement and Repair Fund (CT4)	\$9,511,843	\$0	\$9,511,843		\$0	\$0	\$0	\$0
Poverty Point Reservoir Development Fund (CT9)	\$500,000	\$0	\$500,000		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	1	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Ç Ç	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	4	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Parks and Recreation

AMOUNT EXPENDITURES: Salaries	\$2,022	\$0		No. 1 - 10	L	
		·	\$0	\$0	\$0	\$2,022
Salaries						
	\$1,444	\$0	\$0	\$0	\$0	\$1,444
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$578	\$0	\$0	\$0	\$0	\$578
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
OTAL EXPENDITURES	\$2,022	\$0	\$0	\$0	\$0	\$2,022
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

 This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
 Unclassified Pay Increase.

REVENUES

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

2. State General Fund

This BA-7 will allow the Office of State Parks to increase budget authority to fund 2% pay increase for unclassified employees in accordance of HB-1 of the Second Extraordinary Session, Section 18.E.

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
- If funds are being transferred, please explain how excess funds became available.
 Funds are not being transferred.
- 11. Provide object details as part of explanation.

Program	Org	Object	Rep Cat	A	mount	Means of Finance
100	6461	2130	4801	\$	1,444	State General Fund
100	6461	2300	4801	\$	578	State General Fund
			Total	\$	2,022	

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

Bill Cody, Deputy Secretary

bcody@crt.la.gov

(225)342-8607

Trey Phillips, Undersecretary

tphillips@crt.la.gov

(225) 342-8201

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

DEPARTMENT: Culture, Recreat			FOR OPB USE ONLY						
AGENCY: Office of Cultural Deve	elopment		OPB LOG NU	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 06-265			7 174						
SUBMISSION DATE: November 3	0, 2017	-	Approval and Authority: Act 3 & 17 2nd ELS Preamb						
	-OCD-18-03		l	CONTRACTOR OF THE PROPERTY AND	of Administration	7			
HEAD OF BUDGET UNIT: Trey P	hillips		1		Planning & Budget				
TITLE: Undersecretary				NOV	3 0 2017	- 1 - 1 - 1			
SIGNATURE (Certifies that the information proportion for your knowledge):	povided is correct and true	to the best of	Ŀ	2 A	PEROVED	_]			
MEANS OF FINANCING	FY 2017-2		ADJUSTM (+) or (REVISED FY 2017-20				
GENERAL FUND BY:									
DIRECT	\$1	,848,522		\$1,905	\$1.	850,427			
INTERAGENCY TRANSFERS	\$2	2,820,130		\$0		820,130			
FEES & SELF-GENERATED		\$368,448		\$0		368,448			
STATUTORY DEDICATIONS		\$80,000		\$0		\$80,000			
Archaeological Curation Fund (CT5)		\$80,000		\$0	\$80,000				
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0		\$0	-	\$0			
FEDERAL	40	\$0,072,234		\$0	\$2,072,234 \$7,191,239				
TOTAL		,189,334		\$0					
AUTHORIZED POSITIONS	Ψ/	28		\$1,905					
AUTHORIZED OTHER CHARGES		9		0		28			
NON-TO FTE POSITIONS	-	0		0		9			
TOTAL POSITIONS		37		0		0			
TOTAL POSITIONS				0		37			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	DOC			
PROGRAM NAME:	DOLLARO	103	DOLLARS	F03	DOLLARS	POS			
Cultural Development	\$3,444,489	25	\$872	o	\$3,445,361	25			
Arts	\$3,016,495	7	\$1,033	0	\$3,445,561	7			
Admiinistrative	\$728,350	5	\$0	0	\$728,350	5			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
TOTAL			Ψ0	9	Ψ0	U			

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY
AGENCY: Office of Cultural Development	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-265	
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: DCRT-OCD-18-03	ADDENDON 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

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

Page 2

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

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

\$1,905 State General Fund

2% Unclassified Pay Increase. To comply with the preamble of House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

MEANS OF FINANCING	F) (00 4 7 .00 4 0	EV 0040 0040	EV 0040 0000	577,0000,0004	E)/ 000/ 0000
OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$1,905	\$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	\$1,905	\$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.

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

Page 3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

			AN DUDGE	I ADJUSII					
	BA-7 This	entify and explain the programmatic impacts (positive or n	egative) that will	result from the a	approval of this				
	affect perfo	emplete the following information for each objective and re ted by this request. (Note: Requested adjustments may in emance indicators or creation of new objectives and performations are necessary.)	nvolve revisions	to existing object	ctives and				
	OBJE	ECTIVE:							
			PEPE	ORMANCE STAI	VDARD				
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)					
	JUST	TFICATION FOR ADJUSTMENT(S): Explain the necession	ty of the adjustn	nent(s).					
	indica	iefly explain any performance impacts other than or in addators. (For example: Are there any anticipated direct or increase recipients? Will this BA-7 have a positive or negative	dition to effects of	n program mana	gement or				
					·				
	If there are no performance impacts associated with this BA-7 request, then fully explain this lack of								
	performance impact. Not Applicable								
	NUL A	рупсавіс							
SELECTED SELECTED	AHONHONON								
	5. De	escribe the performance impacts of failure to approve this ots to objectives and performance indicators.)		ific. Relate perl	rormance				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development Program

Separation Sep	PROGRAM 1 NAME: Cultural Development Program								
ENPERONTURES \$1,291,181 \$672 \$1,230,053 \$0 \$0 \$0 \$5		CUDDENT	DEOUESTED	DEVISED	94			/ENDIDEGIEGE	
Direct \$1,29,181 \$972 \$1,230,055 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MEANS OF FINANCING:							p	FY 2021-2022
Interagency Transfers	GENERAL FUND BY:				6,74%		•		<u> </u>
Fees & Self-Generated \$367,948 \$0 \$367,948 \$151,925 \$181,925 \$1	Direct	\$1,229,181	\$872	\$1,230,053		\$0	\$0	\$0	\$0
Statutory Dedications	Interagency Transfers	\$581,925	\$0	\$581,925	1000	\$0	\$0	\$0	\$0
### FEDERAL FUNDS \$1,185,435 \$0 \$1,185,435 \$0 \$0 \$0 \$5 ### TOTAL MOF \$3,444,489 \$872 \$3,445,361 \$181,925 \$181,925 \$181,925 \$181,925 \$181,925 \$181,925 ### EXPENDITURES: Salaries \$930,998 \$623 \$931,621 \$69,209 \$69,209 \$69,200 Other Compensation \$15,493 \$0 \$15,493 \$0 \$0 \$0 \$0 Fravel \$10,585 \$0 \$10,585 \$0 \$10,585 \$0 \$0 \$0 \$0 Supplies \$13,803 \$10,805 \$0 \$10,585 \$0 \$0 \$0 \$0 Supplies \$13,520 \$0 \$15,320 \$0 \$15,320 \$0 \$0 \$0 \$0 Other Charges \$1,677,657 \$0 \$1,877,657 \$76,767 \$76,767 \$76,767 \$76,767 Other Charges \$1,677,657 \$0 \$1,877,657 \$76,767 \$76,767 \$76,767 \$76,767 Other Charges \$1,677,657 \$0 \$1,877,657 \$76,767 \$76,767 \$76,767 \$76,767 Other Charges \$1,677,657 \$0 \$1,877,657 \$76,767 \$76,767 \$76,767 \$76,767 Other Charges \$1,677,657 \$0 \$2,2116 \$0 \$0 \$0 \$0 Other Charges \$1,677,657 \$0 \$2,2116 \$0 \$0 \$0 \$0 Other Charges \$1,677,657 \$0 \$2,2116 \$0 \$0 \$0 \$0 Other Charges \$1,677,657 \$0 \$2,2116 \$0 \$0 \$0 \$0 Other Charges \$1,677,657 \$0 \$2,2116 \$0 \$0 \$0 \$0 Other Charges \$1,677,657 \$0 \$2,2116 \$0 \$0 \$0 \$0 Other Charges \$1,677,657 \$0 \$2,2116 \$0 \$0 \$0 \$0 Other Charges \$1,677,657 \$0 \$1,877,657 \$76,767 \$76,767 \$76,767 \$76,767 \$76,767 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Fees & Self-Generated	\$367,948	\$0	\$367,948		\$181,925	\$181,925	\$181,925	\$181,925
EXPENDITURES:	Statutory Dedications *	\$80,000	\$0	\$80,000		\$0	\$0	\$0	\$0
EXPENDITURES:	FEDERAL FUNDS	\$1,185,435	\$0	\$1,185,435	П	\$0	\$0	\$0	\$0
Salaries	TOTAL MOF	\$3,444,489	\$872	\$3,445,361	e) disc	\$181,925	\$181,925	\$181,925	\$181,925
Other Compensation	EXPENDITURES:								
Other Compensation	Salaries	\$930,998	\$623	\$931,621	(100 m)	\$69,209	\$69,209	\$69,209	\$69,209
Related Benefits	Other Compensation		\$0		A-1-			\$0	\$0
Travel				· · · · · · · · · · · · · · · · · · ·	Á				\$35,949
Supplies	Travel	\$10,585	\$0	 		\$0	\$0	\$0	\$0
Supplies	Operating Services	\$31,803	\$0			\$0	\$0	\$0	\$0
Professional Services		\$15,320	\$0			\$0	\$0	\$0	\$0
Other Charges		\$4,178			į	\$0	\$0	\$0	\$0
Interagency Transfers	Other Charges	\$1,877,657	\$0	\$1,877,657	(4) (4)	\$76,767	\$76,767	\$76,767	\$76,767
Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Debt Services	\$0	\$0	\$0	4 × 3 × 3 × 3	\$0	\$0	\$0	\$0
Major Repairs	Interagency Transfers	\$22,116	\$0	\$22,116	, a	\$0	\$0	\$0	\$0
UNALLOTTED	Acquisitions	\$0	\$0	\$0	П	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$3,444,489 \$872 \$3,445,361 \$181,925	Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
POSITIONS Classified	UNALLOTTED	\$0	\$0	\$0	ille soult	\$0	\$0	\$0	\$0
Classified	TOTAL EXPENDITURES	\$3,444,489	\$872	\$3,445,361	9	\$181,925	\$181,925	\$181,925	\$181,925
Classified	POSITIONS								
Unclassified		16	·	16		0	n	<u> </u>	0
** Statutory Dedications: Archaeological Curation Fund (CTS) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					1				0
OTHER CHARGES POSITIONS 8									0
* Statutory Dedications: Archaeological Curation Fund (CT5) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					-			· · · · · · · · · · · · · · · · · · ·	0
* Statutory Dedications: Archaeological Guration Fund (CT5) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					Section:				0
* Statutory Dedications: Archaeological Curation Fund (CT5) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					€ Gooden				0
Archaeological Curation Fund (CT5) \$80,000 \$0 \$80,000 \$									
(CT5) \$80,000 \$0 \$80,000 \$0	* Statutory Dedications:				※				·
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$80,000	\$0	\$80,000	*****	\$0	\$0		\$0
[Select Statutory Decication] \$0	[Select Statutory Dedication]								\$0 \$0
[Select Statutory Dedication] \$0					ŀ				\$0 \$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0
					1				\$0 \$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$									\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development Program

lifelif dilenantinga manggapagpaggabidang naggapagga ta papaggapan naggapagan naggapan naggapan naggapag	NOTO CONTROL OF THE OWN	iopinonii i togi		GERMANIMANIAN INTERNATIONAL PROPERTY OF THE STATE OF THE	-apvasappeanuspungopnasenofendrehdneh	STANDARIA AND SANDARIA SANDAR
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$872	\$0	\$0	\$0	\$0	\$872
EXPENDITURES:						
Salaries	\$623	\$0	\$0	\$0	\$0	\$623
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$249	\$0	\$0	\$0	\$0	\$249
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	\$872	\$0	\$0	\$0	\$0	\$872
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Arts Program ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2021-2022 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2017-2018 ADJUSTMENT FY 2017-2018 GENERAL FUND BY: \$0 \$0 \$0 \$0 Direct \$13,537 \$1,033 \$14,570 \$2,115,659 \$0 \$0 \$0 \$0 Interagency Transfers \$2,115,659 \$0 Fees & Self-Generated \$0 \$0 \$500 \$500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 FEDERAL FUNDS \$886,799 \$0 \$886,799 \$0 TOTAL MOF \$3,017,528 \$0 \$0 \$0 \$0 \$3,016,495 \$1,033 **EXPENDITURES:** Salaries \$462,452 \$738 \$463,190 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$295 \$0 \$0 Related Benefits \$237,995 \$238,290 \$0 \$0 \$0 Travel \$10,554 \$0 \$10,554 \$0 \$0 \$0 **Operating Services** \$58.346 \$0 \$58,346 \$0 \$0 \$0 \$0 \$5,014 \$0 \$5,014 \$0 \$0 Supplies \$500 \$0 \$500 \$0 \$0 \$0 \$0 Professional Services \$0 Other Charges \$2,234,782 \$0 \$2,234,782 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$6.852 \$0 \$6.852 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 TOTAL EXPENDITURES \$3,016,495 \$1,033 \$3,017,528 \$0 \$0 \$0 \$0 POSITIONS 0 0 6 0 6 0 0 Classified 0 1 0 0 0 0 Unclassified 1 0 0 7 0 0 0 TOTAL T.O. POSITIONS 7 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 NON-TO FTE POSITIONS ٥ 0 0 0 0 0 0 0 TOTAL POSITIONS 7 0 7 0 Statutory Dedications: \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

\$0

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,033	\$0	\$0	\$0	\$0	\$1,033
EXPENDITURES:					. :	
Salaries	\$738	\$0	\$0	\$0	\$0	\$738
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$295	\$0	\$0	\$0	\$0	\$295
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	\$1,033	\$0	\$0	\$0	\$0	\$1,033
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Administration Program

PROGRAIVI 3 NAIVIE.	Auministration	riogram					
sakacesanaankakaanaanen sanananaan na anaan sanaan sanaan sanaan sanaan sanaan sanaan sanaan sanaan sanaan san	HENLI GENIN GOBUCH KTURKTAN ENGEKTIRAKA KURIKA KANAN KA	ikad entatestratura entatuka traputa entataka karatura karatura.	DENNIK OFFICELU PRIKU ERBEGENTE PRIJU DEN KELEDÊN BETÊN KEDÎN		STROUGHT RECENCULAR ALMOST THE TRANSPORT		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:		4					18 C
Direct	\$605,804	\$0	\$605,804	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,546	\$0	\$122,546	\$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	\$728,350	\$0	\$728,350	\$0	\$0	\$0	\$0
EXPENDITURES:	9092698695096979696976974968	Nostalfostanto) la fica de la filo		y contragging contragging the contragging contragging the contragging contragg		2284 010 010 010 010 010 010 010 010 010 01	
Salaries	\$278,580	\$0	\$278,580	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$158,423	\$0	\$158,423	\$0	\$0	\$0	\$0
Travel	\$9,039	\$0	\$9,039	\$0	\$0	\$0	\$0
Operating Services	\$6,724	\$0	\$6,724	\$0	\$0	\$0	\$0
Supplies	\$503	\$0 \$0	\$503	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
	\$38,749	\$0	\$38,749	\$0 \$0	\$0	\$0 \$0	\$0
Other Charges				\$0 \$0	\$0	\$0 \$0	\$0
Debt Services	\$0	\$0	\$0	A			\$0
Interagency Transfers	\$235,832	\$0	\$235,832	\$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	\$728,350	\$0	\$728,350	\$0	\$0	\$0	\$0
POSITIONS			14 14	1			
Classified	4	0	4	0	0	0	0
Unclassified	1	0	. 1	0	0	0	0
TOTAL T.O. POSITIONS	5	0	5	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	5	0	5	0	0	0	0
* Statutory Dedications:							77.74
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0_ \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0_
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Administration Program

MATCHATESATCHATCATATIONALCHATESERATOOTTERENKAACENSTATATATATATATATATATATATATATATATATATA	NENEEDIE NIEUKENEENEENEENEENEENEENEENEENEENEENEENEENE	NET DETTE FOR THE PERSON OF TH		A PROBLEM PROBLEM STATE OF THE PROBLEM STATE OF THE PROBLEM STATE OF THE PROBLEM STATE OF THE PROBLEM STATE OF	TELIEDEKE KARIFAK EULOHIJI KORUPATUK EULOHIJA KORU KORU KAR	LALIA EN REFERERRADA HAZOR DE PUERNA LA DARE DE ANTIN
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

GENERAL PURPOSE

 This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
 Unclassified Pay Increase.

REVENUES

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

2. If STATE GENERAL FUND

This BA-7 will allow the Office of Cultural Development to increase budget authority to fund 2% pay increase for unclassified employees in accordance to HB-1 of the Second Extraordinary Session, Section 18.E.

- 3. If IAT
- 4. Self-Generated Revenues

EXPENDITURES

- Provide detailed expenditure information including how the amount requested was calculated. N/A
- If funds are being transferred, please explain how excess funds became available,
 Funds are not being transferred with this BA-7.
- 11. Provide object details as part of explanation.

Program	Org	. Object	Rep Cat	A	mount	Means of Finance
100	6583	2130	5860	\$	623	State General Fund
100	6583	2300	5860	\$	249	State General Fund
200	6577	2130	5800	\$	738	State General Fund
200	6577	2300	5800	\$	295	State General Fund
				\$	1,905	

 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.

 Bill Nungesser
 LT Governor
 bnungesser@crt.la.gov
 (225)342-7009

 Bill Cody,
 Deputy Secretary
 bcody@crt.la.gov
 (225)342-8607

 Trey Phillips
 Undersecretary
 tphillips@crt.la.gov
 (225) 342-8201

DEPARTMENT: Culture, Recreati	FOR OPB USE ONLY						
AGENCY: Office of Tourism			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 06-267	1 75						
SUBMISSION DATE: November 30	Approval and Authority	Act 3 0 17	tandels knowle	€ 18.8			
AGENCY BA-7 NUMBER: DCRT-		Division of	Administration	7			
HEAD OF BUDGET UNIT: Trey Pr	nillips			Office of Pla	nning & Budget	Y	
TITLE: Undersecretary				NOV 3	0 2017	180	
SIGNATURE (Certifies that the information proyour knowledge):	ovided is correct and true	to the best of		APP	BOVED		
MEANS OF FINANCING	CURRE	T	ADJUSTMI	ENT	REVISED)	
	FY 2017-2	018	(+) or (-)	FY 2017-2018		
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$43,216		\$0		\$43,216	
FEES & SELF-GENERATED	\$30	,084,110		\$2,884	\$30,	086,994	
STATUTORY DEDICATIONS		\$12,000		\$0		\$12,000	
Audubon Golf Trail Development Fund (CTA)		\$12,000		\$0		\$12,000	
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL		\$711,010	\$0		\$711,0		
TOTAL	\$30	,850,336		\$2,884	\$30,	853,220	
AUTHORIZED POSITIONS		72	0				
AUTHORIZED OTHER CHARGES		3		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		75		0		75	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$1,817,889	7	\$0	0	\$1,817,889	7	
Marketing	\$25,472,244	17	\$2,884	0	\$25,475,128	17	
Welcome Centers	\$3,560,203	51	\$0	0	\$3,560,203	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	
	\$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	\$30,850,336	75	\$2,884	0	\$30,853,220	75	

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY
AGENCY: Office of Tourism	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-267	
SUBMISSION DATE: November 30, 2017	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: DCRT-OT-18-03	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED:	
GENERAL FUND BY:	1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2			
STATUTORY DEDICATIONS			a de la composition	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

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

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?

\$ 2884 Fees & Self Generated

2% Unclassified Pay Increase. To comply with the preamble of House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
OR EXPENDITURE			, ,			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$O	\$0	\$0	
FEES & SELF-GENERATED	\$2,884	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
, TOTAL	\$2,884	\$0	\$0	\$0	\$0	

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18 E for fiscal year 2017-2018.

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

N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18. E for fiscal year 2017-2018.

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.)

	ao							
OBJ	ECTIVE:							
Н		PERF(DRMANCE STAN	IDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
		FY 2017-2018	(+) OR (-)	FY 2017-2018				
				-				
JUST	TFICATION FOR ADJUSTMENT(S): Explain the necession	ty of the adjustm	ent(s).					
	NATA PROBEKTUAN TRABUTA BESTALLARI DERAKTUAN KERAKTUAN BESTALLARI DERAKTUAN BESTALLARI DERAKTUAN BESTALLARI DE	AN INTERNITATION DE LA COMPANION DE LA COMPANI	innanianimimini					

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

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

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

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

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration CURRENT ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED MEANS OF FINANCING: ADJUSTMENT FY 2017-2018 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$1,817,889 \$1,817,889 \$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 \$1,817,889 \$0 \$1.817.889 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$456,928 \$0 \$456,928 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$425,043 \$0 \$425,043 \$0 \$0 \$0 Travel \$0 \$31,000 \$0 \$31,000 \$0 \$0 \$0 Operating Services \$81,524 \$0 \$81,524 \$0 \$0 \$0 \$0 \$14,695 Supplies \$14,695 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$808,699 \$0 \$808.699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$1,817,889 \$0 \$1,817,889 \$0 \$0 \$0 \$0 POSITIONS 0 6 6 0 0 0 Classified 0 Unclassified 1 0 1 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 7 0 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 [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

\$0

\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Administration

PROGRAM 1 NAME:	Administration	1				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NA	.ME: Marketing
--------------	----------------

PROGRAMI Z NAMIL,	Marketing							
KARANTAN MENENTERKAN PERIODEN	OUDDENT		BEVOED			USTMENT OUT)		
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	F	ADJ FY 2018-2019	FY 2019-2020	FY 2020-2021	IONS
GENERAL FUND BY:	F1 2017-2018	ADJUSTIVENT	F1 2017-2016	-	FT 2010-2019	F1 2018-2020	F1 2020-2021	11 2021-2022
Direct	\$0	\$0	\$0	╟	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	ŀ	\$0	\$0	\$0	\$0
Fees & Self-Generated				-	\$0 \$0	\$0	\$0	\$0
	\$24,706,018	\$2,884	\$24,708,902	(A)			\$0	\$0
Statutory Dedications * FEDERAL FUNDS	\$12,000	\$0	\$12,000	-	\$0	\$0 \$0	\$0	\$0
	\$711,010	\$0	\$711,010	╏╞	\$0			\$0
TOTAL MOF	\$25,472,244	\$2,884	\$25,475,128		\$0	\$0	\$0	Φ 0
EVERABLEUDEA								
EXPENDITURES:						I	· · · · · · · · · · · · · · · · · · ·	T
Salaries	\$711,246	\$2,060	\$713,306		\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865		\$0	\$0	\$0	\$0
Related Benefits	\$379,556	\$824	\$380,380		\$0	\$0	\$0	\$0
Travel	\$169,000	\$0	\$169,000		\$0	\$0	\$0	\$0
Operating Services	\$4,674,781	\$0	\$4,674,781	_	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000		\$0	\$0	\$0	\$0
Professional Services	\$9,505,154	\$0	\$9,505,154	1884	\$0	\$0	\$0	\$0
Other Charges	\$1,787,813	\$0	\$1,787,813	L	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$8,208,829	\$0	\$8,208,829		. \$0	\$0	\$0	\$0
Acquisitions	\$16,000	\$0	\$16,000		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,472,244	\$2,884	\$25,475,128	教養	\$0	\$0	\$0	\$0
				5				
POSITIONS				0 Ja				
Classified	14	0	14	3000	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	3	0	3	3 L	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	\$ 1 PX	0	0	0	0
TOTAL POSITIONS	17	0	17	- Callette	0	0	0	0
* Statutory Dedications:								
Audubon Golf Trail	\$12,000	\$0	\$12,000		\$0	\$0	\$0	\$0
Development Fund (CTA) [Select Statutory Dedication]	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0_
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	F	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	:	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$2,884	\$0	\$0	\$2,884
EXPENDITURES:						
Salaries	\$0	\$0	\$2,060	\$0	\$ 0	\$2,060
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$824	\$0	\$0	\$824
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	\$2,884	\$0	\$0	\$2,884
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Welcome Centers ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED **REVISED** MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: \$0 \$0 \$0 **\$**0 Direct \$0 \$0 \$0 **\$**0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$3,560,203 \$3,560,203 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$3,560,203 \$0 \$3.560.203 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$1,446,689 \$0 \$1,446,689 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$301,640 \$0 \$301,640 \$0 \$0 Related Benefits \$804,541 \$0 \$804,541 \$0 \$0 \$0 \$0 \$0 Travel \$15,500 \$0 \$15,500 \$0 \$0 \$306,583 \$0 \$0 Operating Services \$306,583 \$0 \$0 \$0 \$0 \$0 \$80,500 \$0 \$0 \$0 Supplies \$80,500 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$205,250 \$0 \$205,250 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$180,000 \$0 \$180,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$219,500 \$0 \$219,500 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 TOTAL EXPENDITURES \$3,560,203 \$3,560,203 \$0 \$0 \$0 \$0 \$0 POSITIONS 0 0 Classified 51 0 51 0 0 0 0 0 0 0 0 0 Unclassified TOTAL T.O. POSITIONS 51 0 51 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 0 0 TOTAL POSITIONS 51 0 51 0 0 **Statutory Dedications:** \$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] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

		etakon 14 augustus eta	Fees & Self-	HELENDER DER TER TERETEN ERHELDE HELEN ER BETTER BETTER FREID DER FERNEN DE DE	STARTER HERRE HERRE HERRE HER HER HER HER HER	A FEBRUARE CERU HERE DA RECHARKE CHEKE DE KENEKE LEDEK EK DE SANDER
MEANS OF FINANCING:	State General Fund	Interagency Transfers	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

GENERAL PURPOSE

 This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18. E for fiscal year 2017-2018.
 Unclassified Pay Increase.

REVENUES

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

4. Self-Generated Revenues

This BA-7 will allow the Office of Tourism to increase budget authority to fund 2% pay increase for unclassified employees in accordance to HB-1 of the Second Extraordinary Session, Section 18.E.

EXPENDITURES

- Provide detailed expenditure information including how the amount requested was calculated.
 N/A
- if funds are being transferred, please explain how excess funds became available.
 Funds are not being transferred with this BA-7.
- 11. Provide object details as part of explanation.

Program	Org	Object	Rep Cat	A	mount	Means of Finance
200	6786	3670	7814	\$	2,060	Fees & Self Generated
200	6786	3691	7814	\$	824	Fees & Self Generated

2.884

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.

 Bill Nungesser
 LT Governor
 bnungesser@crt.la.gov
 (225)342-7009

 Bill Cody,
 Deputy Secretary
 bcody@crt.la.gov
 (225)342-8607

 Trey Phillips
 Undersecretary
 tphillips@crt.la.gov
 (225) 342-8201

2% Unclassified Pay Increase DEPARTMENT: DOTD FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUMBER AGENCY: OFFICE OF ENGINEERING AND OPERATIONS SCHEDULE NUMBER: 07-276 Approval and Authority Act 3 A 2017 2nd ELS: Freamld 18.8 SUBMISSION DATE: November 30, 2017 AGENCY BA-7 NUMBER: 2 **APPROVED** HEAD OF BUDGET UNIT: Barry D. Keeling TITLE: Undersecretary MOV 3 0 20HZ SIGNATURE (Certifies that the information provided is correct and true to the best of Office of Planning & Budget your knowledge): Division of Administration **ADJUSTMENT** MEANS OF FINANCING CURRENT REVISED FY 2017-2018 (+) or (-) FY 2017-2018 GENERAL FUND BY: DIRECT \$0 \$0 \$0 INTERAGENCY TRANSFERS \$8,910,000 \$0 \$8,910,000 **FEES & SELF-GENERATED** \$28,645,910 \$0 \$28,645,910 STATUTORY DEDICATIONS \$518,116,670 \$5,614 \$518,122,284 TTF-Regular (54P) \$368,584,309 \$5,614 \$368,589,923 TTF-Federal (54N) \$145,352,217 \$0 \$145,352,217 Subtotal of Dedications from Page 2 \$4,180,144 \$0 \$4,180,144 **FEDERAL** \$32,420,794 \$0 \$32,420,794 TOTAL \$588,093,374 \$588,098,988 \$5.614 **AUTHORIZED POSITIONS** 4.063 0 4.063 AUTHORIZED OTHER CHARGES 0 0 0 NON-TO FTE POSITIONS 0 0 0 TOTAL POSITIONS 4,063 0 4,063 PROGRAM EXPENDITURES DOLLARS POS **DOLLARS** POS DOLLARS POS PROGRAM NAME: Engineering \$98,836,671 551 \$0 0 \$98,836,671 551 Office of Planning 76 0 76 \$63,840,280 \$647 \$63,840,927 Operations \$420,584,624 3.412 \$4.967 0 \$420,589,591 3,412 Aviation \$2,578,998 0 12 \$0 \$2,578,998 12 Office of Multimodal Commerce \$2,252,801 12 \$0 0 \$2,252,801 12 0 \$0 0 \$0 \$0 0 ż 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 \$588,093,374 4.063 \$5,614 0 \$588.098.988 4,063

DEPARTMENT: DOTD	FOR OPB USE ONLY
AGENCY: OFFICE OF ENGINEERING AND OPERATIONS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 07-276	
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2	ADDENDON TO PAGE 1

Use this section for additional Sta	tutory Dedications, if needed	d.							
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									
Crescent City Transition Fund (HWE)	\$1,087,684	\$0	\$1,087,684						
DOTD Right of Way Permit Processing Fund (HW3)	\$430,000	\$0	\$430,000						
Geaux Pass Transition Fund (STA)	\$300,000	\$0	\$300,000						
LTRC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590						
Louisiana Bicycle and Pedestrian Safety Fund (P37)	\$5,870	\$0	\$5,870						
New Orleans Ferry Fund (HWF)	\$1,630,000	\$0	\$1,630,000						
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000						
SUBTOTAL (to Page 1)	\$4,180,144	\$0	\$4,180,144						

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

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? Transportation Trust Fund (TTF) - Regular

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	\$5,614	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,614	\$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 BA-7 is being done in accordance with provisions of Section 18E (Preamble) of Act 3 of the Second Extraordinary Session of 2017 related to a pay increase for certain unclassified employees.

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 an after the fact BA-7

	PERFORMANCE IMPACT OF MID-YE	EAR BUDGE	T ADJUST	MENT
1. l BA- N/A		negative) that will	result from the a	pproval of this
by t indi ofte	Complete the following information for each objective and rehis request. (Note: Requested adjustments may involve recators or creation of new objectives and performance indicators as necessary.) JECTIVE:	evisions to existin	ng objectives and	l performance
		PERFO	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
				<u> </u>
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	ent(s).	
indi	Briefly explain any performance impacts other than or in ad cators. (For example: Are there any anticipated direct or i vice recipients? Will this BA-7 have a positive or negative	ndirect effects on	program manag	gement or
N/A				
4 1	f there are no performance impacts associated with this BA	\7 request then	fully explain this	lack of
	ormance impact.	4-7 request, then	runy explain uns	TOCK OF
	Describe the performance impacts of failure to approve this acts to objectives and performance indicators.)	BA-7. (Be speci	fic. Relate perfo	ormance

BA-7 FORM (6/1/2017) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Planning		MODEL HEARTH HOUSE LANGUAGE				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,910,000	\$0	\$1,910,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,836,937	\$0	\$2,836,937	\$0	\$0	\$0	\$0
Statutory Dedications *	\$32,756,190	\$647	\$32,756,837	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,337,153	\$0	\$26,337,153	\$0	\$0	\$0	\$0
TOTAL MOF	\$63,840,280	\$647	\$63,840,927	\$0	\$0	\$0	\$0
EXPENDITURES:					910000000000000000000000000000000000000		onassa priisilassi (1991) usean con
Salaries	\$5,281,727	\$462	\$5,282,189	\$0	\$0	\$0	\$0
Other Compensation	\$67,000	\$0	\$67,000	\$0	\$0	\$0	\$0
Related Benefits	\$3,120,046	\$185	\$3,120,231	\$0	\$0	\$0	\$0
Travel	\$314,196	\$0	\$314,196	\$0	\$0	\$0	\$0
Operating Services	\$464,942	\$0	\$464,942	\$0	\$0	\$0	\$0
Supplies	\$122,936	\$0	\$122,936	\$0	\$0	\$0	\$0
Professional Services	\$21,638,234	\$0	\$21,638,234	\$0	\$0	\$0	\$0
Other Charges	\$32,133,982	\$0	\$32,133,982	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$597,217	\$0	\$597,217	\$0	\$0	\$0	\$0
Acquisitions	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$63,840,280	\$647	\$63,840,927	\$0	\$0	\$0	\$0
				, <u> </u>			
POSITIONS							
Classified	73	0	73	0	0	0	0
Unclassified	3	0	3	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	0	0	0	0	0	0	0
TOTAL POSITIONS	76	0	76	0	0	0	0
Statutory Dedications:							
TTF-Regular (54P)	\$4,096,916	\$647	\$4,097,563	\$0	\$0	\$0	\$0
TTF-Federal (54N) Louisiana Bicycle and	\$28,653,404	\$0	\$28,653,404	\$0	\$0	\$0	\$0
Pedestrian Safety Fund (P37)	\$5,870	\$0	\$5,870	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Planning

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$647	\$0	\$647
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$462	\$0	\$462
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$185	\$0	\$185
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$647	\$0	\$647
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
			1			
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$(
Unclassified	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$(
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Operations CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: **ADJUSTMENT** FY 2018-2019 FY 2017-2018 FY 2017-2018 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$4,500,000 \$0 \$4,500,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$23,030,283 \$0 \$23,030,283 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$390,310,091 \$4,967 \$390,315,058 \$0 \$0 FEDERAL FUNDS \$2,744,250 \$0 \$2,744,250 \$0 \$0 \$0 \$0 TOTAL MOF \$420.584.624 \$4.967 \$420.589.591 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$158,376,302 \$3,548 \$158,379,850 \$0 \$0 \$0 \$0 Other Compensation \$296,114 \$0 \$0 \$0 \$0 \$0 \$296,114 Related Benefits \$100,826,988 \$0 \$1,419 \$100,828,407 \$0 \$0 \$0 Travel \$1,856,654 \$0 \$1,856,654 \$0 \$0 \$0 \$0 Operating Services \$16,940,832 \$0 \$16,940,832 \$0 \$0 \$0 \$0 \$36,117,018 \$0 \$0 Supplies \$36,117,018 \$0 \$0 \$0 Professional Services \$0 \$3,348,903 \$3,348,903 \$0 \$0 \$0 \$0 Other Charges \$41,506,815 \$41,506,815 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$27,254,799 \$0 \$0 \$0 \$0 \$27,254,799 \$0 Acquisitions \$34,060,199 \$0 \$34,060,199 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$420,584,624 \$4,967 \$420,589,591 \$0 50 \$0 \$0 POSITIONS Classified 3,405 0 0 3,405 0 0 0 Unclassified 7 0 0 0 0 0 7 TOTAL T.O. POSITIONS 3,412 0 3,412 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 TOTAL POSITIONS 3,412 0 3,412 0 0 0 0 **Statutory Dedications:** TTF-Regular (54P) \$307,510,784 \$4,967 \$307,515,751 \$0 \$0 \$0 \$0 TTF-Federal (54N) \$79,781,623 \$0 \$79,781,623 \$0 \$0 \$0 \$0 Crescent City Transition Fund \$1,087,684 \$0 \$1,087,684 \$0 \$0 \$0 \$0 (HWE) New Orleans Ferry Fund \$1,630,000 \$0 \$1,630,000 \$0 \$0 \$0 \$0 (HWF) Geaux Pass Transition Fund \$300,000 \$0 \$300,000 \$0 \$0 \$0 \$0 (STA) \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$4,967	\$0	\$4,96
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$3,548	\$0	\$3,54
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$1,419	\$0	\$1,41
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$4,967	\$0	\$4,96
2 2						
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$
Unclassified	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$

BA-7 FORM (6/1/2017) Page 8

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 would allow for the increase of Appropriation for the Office of Planning and Operations programs for a 2% pay increase of certain Unclassified employees, effective January 1, 2018 in accordance with Section 18E of the Preamble in Act 3 of the 2017 Second Extraordinary Session.

REVENUES

Transportation Trust Fund - Regular

EXPENDITURES

Appropriated Program - Office of Planning

Salaries \$462 Related Benefits \$185

Total \$647

Appropriated Program - Operations

Salaries \$3,548 Related Benefits \$1,419 Total \$4,967

OTHER

Barry D. Keeling Undersecretary, DOTD Management and Finance barry.keeling@la.gov (225) 379-1270

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY						
AGENCY: Corrections Administra	tion		OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 08-400			1 190				
SUBMISSION DATE: November 30), 2017		Approval and Authority: Act 3 & 2017 2nd ELS: Precomble				
AGENCY BA-7 NUMBER:			Division of Administration				
HEAD OF BUDGET UNIT: James I	/I. Le Blanc		1		anning & Budget		
TITLE: Secretary			1	NOV:	3 0 2017		
SIGNATURE (Certifies that the information pro	ovided is correct and true t	to the best of	1 1	24	JA12 -		
yourknowledge):	bra 1	11_		APP	BOVED		
MEANS OF FINANCING	CURREN FY 2017-2			ADJUSTMENT (+) or (-)		18	
GENERAL FUND BY:							
DIRECT	\$83	,553,378		\$5,476	\$83,	558,854	
INTERAGENCY TRANSFERS	\$12	\$12,162,036		\$0	\$12,	162,036	
FEES & SELF-GENERATED	\$1,565,136			\$0	\$1,	565,136	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]	\$0		\$0		\$		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0		\$0 \$0	
FEDERAL	\$2,230,697			\$0	\$2.5	230,697	
TOTAL	\$99,511,247			\$5,476		516,723	
AUTHORIZED POSITIONS	Ψ00	195		0	Ψου,	195	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		18	0		18		
TOTAL POSITIONS		213	0		213		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$3,343,345	26	\$3,146	οT	\$3,346,491	26	
Office of Management & Finance	\$54,864,143	. 73	\$0	0	\$54,864,143	73	
Adult Services	\$40,078,059	97	\$1,323	0	\$40,079,382	97	
Board of Pardons & Parole	\$1,225,700	17	\$1,007	0	\$1,226,707	17	
	\$0	0	\$0	0	\$0	0	
**	\$0	0	\$0	0	\$0	0	
	\$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				

Page 1

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

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	\$5,476	\$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	\$5,476	\$0	\$0	\$0	\$0

3	If this	action	roquiroe	additional	nareonnal	provide a	halietah	explanation	helow:
5.	H IIIIS	acrion	requires	addillonal	- personner	. provide a	oetaneo	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 BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide funds for a 2% pay increase for unclassifed positions.

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.)

4		PERFORMANCE STANDARD						
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018				
	N/A							

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

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

Not applicable

OBJECTIVE:

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

	CURRENT	REQUESTED	REVISED	LDA	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,343,345	\$3,146	\$3,346,491	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,343,345	\$3,146	\$3,346,491	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,136,523	\$2,247	\$2,138,770	\$0	\$0	\$0	\$0
Other Compensation	\$24,569	\$0	\$24,569	\$0	\$0	\$0	\$0
Related Benefits	\$980,357	\$899	\$981,256	\$0	\$0	\$0	\$0
Travel	\$14,000	\$0	\$14,000	\$0	\$0	\$0	\$0
Operating Services	\$64,000	\$0	\$64,000	\$0	\$0	\$0	\$0
-	\$25,713	\$0		\$0	\$0	\$0	\$0
Supplies Professional Services			\$25,713				
	\$73,183	\$0	\$73,183	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000	\$0	\$25,000	\$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	\$3,343,345	\$3,146	\$3,346,491	\$0	\$0	\$0	\$0
POSITIONS							
Classified	21	0	21	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	26	0	26	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	26	0	26	0	0	0	0
			<u> </u>				
100 M 100 COLUMN 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MANIA MERCENIA DE CARROL D	su ace so a a esta de su ace so a esta de sa a ac	20002200220002300230023000000	000000000000000000000000000000000000000	100000000000000000000000000000000000000	adeaaabaaanaaabiissa o o say abaana i	
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Solosi Gialatory Dedication]							
[Select Statutory Dedication]	\$0 I	\$0.1	SO I	\$0.1	\$0.1	201	3511
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0

H

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Office of the S	Secretary				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,146	\$0	\$0	\$0	\$0	\$3,146
EXPENDITURES:						
Salaries	\$2,247	\$0	\$0	\$0	\$0	\$2,24
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$899	\$0	\$0	\$0	\$0	\$899
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$3,146	\$0	\$0	\$0	\$0	\$3,14
						T
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$1
POSITIONS						
Classified	21	0	0	0	0	2
Unclassified	5	0	0	0	0	
TOTAL T.O. POSITIONS	26	0	0	0	0	2
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSI T IONS	0	0	0	0	0	
TOTAL POSITIONS	26	0	0	0	0	2



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Adult Services						
nneadhneannagartheannachnaighneannagannagannagannagan	CURRENT	REQUESTED	REVISED		USTMENT OUTY	FAR PROJECT	IONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$38,228,059	\$1,323	\$38,229,382	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,850,000	\$0	\$1,850,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,078,059	\$1,323	\$40,079,382	\$0	\$0	\$0	\$0
TOTAL MOI	440,070,000	Ψ1,323	\$40,070,302	40	40	40	W
EXPENDITURES:							
	#4 000 700	0045	44.000.074	00	* 0	#0	
Salaries	\$4,698,726	\$945	\$4,699,671	\$0	\$0	. \$0	\$0
Other Compensation	\$633,810	\$0	\$633,810	\$0	\$0	\$0	\$0
Related Benefits	\$2,706,570	\$378	\$2,706,948	\$0	\$0	\$0	\$0
Travel	\$95,292	\$0	\$95,292	\$0	\$0	\$0	\$0
Operating Services	\$19,435	\$0	\$19,435	\$0	\$0	\$0	\$0
Supplies	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$1,792,441	\$0	\$1,792,441	\$0	\$0	\$0	\$0
Other Charges	\$29,739,864	\$0	\$29,739,864	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$245,077	\$0	\$245,077	\$0	\$0	\$0	\$0
Acquisitions	\$78,054	\$0	\$78,054	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,078,059	\$1,323	\$40,079,382	\$0	\$0	\$0	\$0
		71,52					
POSITIONS							
Classified	86	0	86	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	89	0	89	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	8	0	8	0	0	0	0
TOTAL POSITIONS	97	0	97	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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,323	\$0	\$0	\$0	\$0	\$1,323
EXPENDITURES:		11114	O CONTROL OF THE CONT			
Salaries	\$945	\$0	\$0	\$0	\$0	\$945
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$378	\$0	\$0	\$0	\$0	\$378
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	\$1,323	\$0	\$0	\$0	\$0	\$1,323
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0 T	\$0
POSITIONS						
Classified	86	0	0	0	0	86
Unclassified	3	0	0	0	0	3
TOTAL T.O. POSITIONS	89	0	0	0	0	89
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	8	0	0	0	0	8
TOTAL POSITIONS	97	0	0	0	0	97

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Board of Pardons & Parole

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
IIILANG OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,225,700	\$1,007	\$1,226,707	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,225,700	\$1,007	\$1,226,707	\$0	\$0	\$0	\$0
						·	
EXPENDITURES:		0.000					
Salaries	\$799,568	\$719	\$800,287	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$336,647	\$288	\$336,935	\$0	\$0	\$0	\$0
Travel	\$62,607	\$0	\$62,607	\$0	\$0	\$0	\$0
Operating Services	\$7,135	\$0	\$7,135	\$0	\$0	\$0	\$0
Supplies	\$3,705	\$0	\$3,705	\$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	\$16,038	\$0	\$16,038	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,225,700	\$1,007	\$1,226,707	\$0	\$0	\$0	\$0
			V1,220,707	40	30	3 0	- JU
POSITIONS							
Classified	9	0	9	0	0		0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	
THER CHARGES POSITIONS	0	0	0	0			0
ION-TO FTE POSITIONS	0	0	- 0		0	0	0
OTAL POSITIONS	17	0	17	0	0	0	
	.,			0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	50	60	60	001	4.0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Board of Pardons & Parole

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,007	\$0	\$0	\$0	\$0	\$1,007
EXPENDITURES:						
Salaries	\$719	\$0	\$0	\$0	\$0	\$719
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$288	\$0	\$0	\$0	\$0	\$288
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	\$1,007	\$0	\$0	\$0	\$0	\$1,007
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0 T	\$0
	0.000		- 1		, - 1	
POSITIONS						
Classified	0 9	0	0	0	0	6 9
Unclassified	0 8	0	0	0	0	0 8
TOTAL T.O. POSITIONS	0 17	0	0	0	0	O 77.
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0 17	0	0	0	0	0 17

H



QUESTIONNAIRE ANALYSIS

AGENCY: Corrections Administration

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Office of the Secretary	Salaries	\$2,247
Office of the Secretary	Related Benefits	\$899
Adult Services	Salaries	\$945
Adult Services	Related Benefits	\$378
Board of Pardons and Parole	Salaries	\$719
Board of Pardons and Parole	Related Benefits	\$288

\$5,476

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, Ill 342-6739

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Correction	ns Services		FOR OPB USE ONLY				
AGENCY: Louisiana State Penite	ntiary		OPB LOG NUM	/BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 08-402			131				
SUBMISSION DATE: November 3	0, 2017		Approval and Authority	Acts as	7 2nd ELS Preamles	18.6	
AGENCY BA-7 NUMBER:					Administration	1	
HEAD OF BUDGET UNIT: Darrel	√annoy			Office of Pia	anning & Budget		
TITLE: Warden				MOV	3 0 2017	1	
SIGNATURE Certifies that the information p.	rovided is correct and true	to the best of			Achum		
your knowledge)		-	- I	API	ROVED		
I homen C.B.	Man	111	45 110 714		DE MARIE		
MEANS OF FINANCING	CURRE		ADJUSTMI		REVISED		
OFNEDAL FUND DV.	FY 2017-2	1018	(+) or (-		FY 2017-20	118	
GENERAL FUND BY:		1 040 704		#0.700	A422	046.460	
DIRECT		\$133,813,731 \$172,500		\$2,729		816,460	
INTERAGENCY TRANSFERS		•		\$0		172,500	
FEES & SELF-GENERATED	\$12	2,618,332		\$0	\$12,	618,332	
STATUTORY DEDICATIONS		\$0	\$0 \$0		<u>'</u>		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0			\$0		\$0 \$0	
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$146	\$146,604,563		\$2,729	\$146,	607,292	
AUTHORIZED POSITIONS		1,438		0		1,438	
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		6	0		•		
TOTAL POSITIONS		1,444	0		1,444		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$17,169,940	27	\$0	0	\$17,169,940	27	
Incarceration	\$118,580,197	1,404	\$2,729	0	\$118,582,926	1,404	
Canteen	\$6,054,426	13	\$0	0	\$6,054,426	13	
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	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						
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0	

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



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

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	\$2,729	\$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	\$2,729	\$0	\$0	\$0	\$0

Q	If this action	roquiros	additional	narconnal	provido a	detailed	ovolanation	holowe

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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 BUDGE	ET ADJUSTI	MENT
	entify and explain the programmatic impacts (positive	or negative) that will	result from the ap	oproval of this
Appr	oval of this request will provide funds for a 2% pay inc	crease for unclassifed	d positions.	
	Approval of this request will provide funds for a 2% pay increase for unclassifed positions. 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: PERFORMANCE INDICATOR NAME PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED FY 2017-2018 (+) OR (-) FY 2017-2018 N/A N/A JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). JUSTIFICATION FOR ADJUSTMENT(S): explain the necessity of the adjustment(s). Not applicable Not applicable Not applicable A. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.			
by th indic	is request. (Note: Requested adjustments may involuted in a series or creation of new objectives and performance in a series of the series of	lve revisions to existi	ng objectives and	performance
		PERF	ORMANCE STAN	DARD
LEVE	PERFORMANCE INDICATOR NAME	The second secon		A CONTRACTOR OF STREET
	N/A			
JUST	TIFICATION FOR AD ILISTMENT(S). Explain the per	ressity of the adjustm	ent(s)	
	(3)	, -,		
indica	ators. (For example: Are there any anticipated direct	t or indirect effects or	n program manag	ement or
Not a	applicable			
1000000000000				
		is BA-7 request, then	fully explain this	ack of
Not a	pplicable			
	escribe the performance impacts of failure to approve cts to objectives and performance indicators.)	ethis BA-7. (Be spec	ific. Relate perfo	rmance
Not a	pplicable			

1

BA-7 FORM (6/1/2017) Page 3

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$116,633,647 \$2,729 \$116,636,376 \$0 \$0 \$0 \$0 Interagency Transfers \$172,500 \$0 \$172,500 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$1,774,050 \$0 \$1,774,050 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$118,580,197 \$118,582,926 \$0 \$0 \$2,729 \$0 \$0 **EXPENDITURES:** Salaries \$64,136,779 \$1,949 \$64,138,728 \$0 \$0 \$0 \$0 Other Compensation \$145,695 \$0 \$145,695 \$0 \$0 \$0 \$0 Related Benefits \$31,904,379 \$780 \$31,905,159 \$0 \$0 \$0 \$0 \$0 Travel \$8.349 \$0 \$8,349 \$0 \$0 \$0 Operating Services \$919,769 \$0 \$919,769 \$0 \$0 \$0 \$0 Supplies \$0 \$17,146,489 \$0 \$17,146,489 \$0 \$0 \$0 Professional Services \$3,857,199 \$0 \$3,857,199 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$461,538 \$0 \$0 \$0 Interagency Transfers \$461,538 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$118,580,197 \$2,729 \$118,582,926 \$0 \$0 \$0 \$0 POSITIONS 0 Classified 1,383 0 1,383 0 0 0 0 0 0 0 0 15 15 Unclassified 0 1,398 n 0 0 TOTAL T.O. POSITIONS 1,398 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 6 0 0 NON-TO FTE POSITIONS 6 0 0 0 0 0 0 0 0 **TOTAL POSITIONS** 1,404 1,404 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0

Page 4

\$0

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,729	\$0	\$0	\$0	\$0	\$2,729
EXPENDITURES:						
Salaries	\$1,949	\$0	\$0	\$0	\$0	\$1,949
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$780	\$0	\$0	\$0	\$0	\$780
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	\$2,729	\$0	\$0	\$0	\$0	\$2,729
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	1					
POSITIONS						
Classified	1383	0	0	0	0	1383
Unclassified	8 75	0	0	0	0	15
TOTAL T.O. POSITIONS	1398	0	0	0	0	1398
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0 6	0	0	0	0	0 6
TOTAL POSITIONS	O 1404	0	0	0	0	1404

H



QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana State Penitentiary

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassifled positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	\$1,949
Incarceration	Related Benefits	\$780

\$2,729

<u>OTHER</u>

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page

DEPARTMENT: Department of Pu		FOR OPB USE ONLY					
AGENCY: Office of Juvenile Justic	ce		OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 08C-403			143				
SUBMISSION DATE: November 30), 2017		Approval and Authority	Art 3017	ELS Preamble	18.8	
AGENCY BA-7 NUMBER: 14-403-0	3		Division of Administration				
HEAD OF BUDGET UNIT: Dr. Jame	es Bueche				nning & Budget		
TiTLE: Deputy Secretary				NOV:	3 0 2017	4	
SIGNATURE Certifies that the information proyour knowledge):	ovided is correct and true	to the best of		DA OL APP	ROVED		
MEANS OF FINANCING	CURREN	VΤ	ADJUSTME	ENT	REVISED		
U	FY 2017-2	018	(+) or (-))t	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$109	,541,881		\$45,971	\$109,	587,852	
INTERAGENCY TRANSFERS	\$11	,959,959			\$11,	959,959	
FEES & SELF-GENERATED		\$775,487			\$	775,487	
STATUTORY DEDICATIONS		\$149,022	9		\$	149,022	
Youthful Offender Management Fund (CR2)	17	\$149,022			\$149		
[Select Statutory Dedication]							
Subtotal of Dedications from Page 2 FEDERAL		\$908,006			92	908,006	
TOTAL	* * * * * * * * * * * * * * * * * * * *	,334,355		\$45,971		380,326	
AUTHORIZED POSITIONS	\$123	944	\$45,371		Ψ125,	944	
AUTHORIZED OTHER CHARGES		7				7	
NON-TO FTE POSITIONS		25				25	
TOTAL POSITIONS		976	-			976	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$15,152,193	68	\$13,272		\$15,165,465	68	
North Region	\$34,672,439	372	\$21,475		\$34,693,914	372	
Central/Southwest Region	\$19,367,691	236			\$19,367,691	236	
Southeast Region	\$26,950,189	300	\$11,224		\$26,961,413	300	
Contract Services	\$26,956,161				\$26,956,161		
Auxiliary	\$235,682				\$235,682		
Subtotal of programs from Page 2:							
TOTAL	\$123,334,355	976	\$45,971		\$123,380,326	976	

e 1

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 State General Fund Direct. There are no expenditure restrictions on these 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	\$45,971				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL			·		
TOTAL	\$45,971				

3	. If this	action	requires	additional	personnel,	provide	a detailed	explanation	below:
N	ot App	olicable	е						

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 a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary 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.

This BA-7 is not after the fact.

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 for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

OBJECTIVE:

-1		PERF	PERFORMANCE STANDARD		
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
=		FY 2017-2018	(+) OR (-)	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.)

Failure to approve this BA-7 will result in the Office of Juvenile Justice not having the required budget authority to allow for this pay increase.

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	AD	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$13,178,722	\$13,272	\$13,191,994				
Interagency Transfers	\$1,837,359		\$1,837,359				
Fees & Self-Generated	\$35,886		\$35,886				
Statutory Dedications *							
FEDERAL FUNDS	\$100,226		\$100,226				
TOTAL MOF	\$15,152,193	\$13,272	\$15,165,465				
TO TAL MOT	\$10,102,130	ψ10,Z? Z	\$10,100,400		-1-313-3	The state of the s	
EXPENDITURES:							
Salaries	¢2 424 694	£0.490	62 444 464	(P = C) (1/4)			Ī
	\$3,431,681	\$9,480	\$3,441,161				
Other Compensation	\$332,800		\$332,800				
Related Benefits	\$6,087,069	\$3,792	\$6,090,861				
Travel	\$26,626		\$26,626				
Operating Services	\$139,704		\$139,704				
Supplies	\$69,867		\$69,867				
Professional Services	\$51,400		\$51,400				
Other Charges	\$2,205,308		\$2,205,308				
Debt Services							
Interagency Transfers	\$2,807,738		\$2,807,738				
Acquisitions							
Major Repairs							
UNALLOTTED				-			
TOTAL EXPENDITURES	\$15,152,193	\$13,272	\$15,165,465				
TOTAL EXITERDITORES	\$10,10£,195	Ψ13,212	\$10,100,400				
POSITIONS						Market Associated (Confession)	FILE OF THE PARTY OF THE PARTY.
Classified	41		41				
							-
Unclassified	7		7				
TOTAL T.O. POSITIONS	48	1	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] [Select Statutory Dedication]							

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	\$13,272					\$13,27
					in program revenished weekle	
EXPENDITURES:						
Salaries	\$9,480					\$9,48
Other Compensation						
Related Benefits	\$3,792					\$3,79
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers				3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		
Acquisitions						
Major Repairs	la e					
UNALLOTTED						
TOTAL EXPENDITURES	\$13,272					\$13,27
			1 - Y		1	
OVER / (UNDER)				No10		
POSITIONS						
Classified						an and interest to proper the
Unclassified			L.,			
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: NORTH REGION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$31,515,603 \$21,475 \$31,537,078 Interagency Transfers \$3,006,740 \$3,006,740 Fees & Self-Generated \$98,694 \$98,694 Statutory Dedications * FEDERAL FUNDS \$51,402 \$51,402 TOTAL MOF \$34,693,914 \$34,672,439 \$21,475 **EXPENDITURES:** Salaries \$16,962,756 \$15,339 \$16,978,095 Other Compensation \$197,309 \$197,309 Related Benefits \$7,043,399 \$7,037,263 \$6,136 Travel \$41,162 \$41,162 **Operating Services** \$1,077,081 \$1,077,081 \$1,328,915 Supplies \$1,328,915 Professional Services \$114,150 \$114,150 Other Charges \$4,416,778 \$4,416,778 **Debt Services** Interagency Transfers \$3,497,025 \$3,497,025 Acquisitions Major Repairs UNALLOTTED **TOTAL EXPENDITURES** \$34,672,439 \$34,693,914 \$21,475 **POSITIONS** 343 Classified 343 Unclassified 27 27 TOTAL T.O. POSITIONS 370 370 OTHER CHARGES POSITIONS 1 1 NON-TO FTE POSITIONS 1 1 **TOTAL POSITIONS** 372 372 **Statutory Dedications:** [Select Statutory Dedication] [Select Statutory Dedication]

[Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: NORTH REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$21,475					\$21,475
			reconstance of the second		Committee of the Commit	
EXPENDITURES:						
Salaries	\$15,339					\$15,339
Other Compensation						
Related Benefits	\$6,136					\$6,136
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						-
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$21,475			1		\$21,475
	- 11/1			10-52		
OVER / (UNDER)						
1 200	RECORD NEW PROPERTY.		a property like in the	Cetaling and States of \$1.	- waxan kucha yara ka	entre de West (1999)
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						-
TOTAL POSITIONS						

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	FAR PROJECT	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$25,483,406	\$11,224	\$25,494,630				
Interagency Transfers	\$1,375,709	×	\$1,375,709				
Fees & Self-Generated	\$58,147		\$58,147				
Statutory Dedications *							
FEDERAL FUNDS	\$32,927		\$32,927				
TOTAL MOF	\$26,950,189	\$11,224	\$26,961,413				
			A TANK I THE MENT		- MIT-	The party of	The state of the s
EXPENDITURES:							
Salaries	\$13,780,027	\$8,017	\$13,788,044				
Other Compensation	\$240,000		\$240,000				
Related Benefits	\$5,967,651	\$3,207	\$5,970,858				
Travel	\$13,176		\$13,176				
Operating Services	\$1,006,627		\$1,006,627				
Supplies	\$499,836		\$499,836				
Professional Services	\$101,139		\$101,139				
Other Charges	\$2,256,941		\$2,256,941				
Debt Services	\$2,230,011		\$2,200,0 +1			-	
Interagency Transfers	\$3,060,156		\$3,060,156				
Acquisitions	ψο,σου, 100		Ψ0,000,100				
Major Repairs	\$24,636		\$24,636				
UNALLOTTED	Ψ24,000		Ψ24,030				
TOTAL EXPENDITURES	\$26,950,189	\$11,224	\$26,961,413		1		
OTAL EXPENDITORES	\$20,930,109	\$11,224	\$20,901,413	10/15/15	1 1 1	- The street of	
POSITIONS	3-20						
Classified	279		279				
Unclassified	16		16				
TOTAL T.O. POSITIONS	295		295				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	5		5				
TOTAL POSITIONS	300	-	300				
OTAL TOUTION			300			W- 8=1 -	
Man - 31	1				1 Maria		
Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication] [Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication] [Select Statutory Dedication]							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: SOUTHEAST REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$11,224					\$11,224
				77. J. 77. W. B. 10. C. 46.	no har market and the	
EXPENDITURES:						
Salaries	\$8,017					\$8,017
Other Compensation						
Related Benefits	\$3,207				*	\$3,207
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -			
Debt Services			***			
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$11,224					\$11,224
OVER / (UNDER)						
	eropoliticas cinto Britis del	mortale or a law saving	Secure Commission (Commission Commission Commission Commission Commission Commission Commission Commission Com		en leggesta (figure en les compressions)	pays managains
POSITIONS Classified						
Unclassified						
TOTAL T.O. POSITIONS						*
OTHER CHARGES POSIT				7/10		
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

A

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The general purpose of BA-7 # 14-403-03 is to allow for an increase in State General Fund Direct budget 1. authority in FY 17/18, for a 2% pay increase for non-appointed, unclassified positions.

REVENUES

The revenue associated with this request is State General Fund Direct. The Office of Juvenile Justice 2. currently has \$109,541,881 in these funds. Approval of this BA-7 would increase that figure to \$109,587,852.

EXPENDITURES

The Salaries and Related Benefits categories will be adjusted as a result of this BA-7. 9.

Object	Description	Amount	MOF
2130	Salaries-Unclassified	\$9,480	General Fund - 10A
2300	Related Benefits-Retirement	\$3,792	General Fund - 10A
2130	Salaries-Unclassified	\$15,339	General Fund - 10B
2300	Related Benefits-Retirement	\$6,136	General Fund - 10B
2130	Salaries-Unclassified	\$8,017	General Fund - 10D
2300	Related Benefits-Retirement	\$3,207	General Fund - 10D
	TOTAL	\$45,971	•

OTHER

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

> Gearry Williams Deputy Undersecretary 225-287-7900 Gearry.Williams@LA.GOV

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

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

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY							
AGENCY: Raymond Laborde Cor	rectional Center		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 08-405			1 [32]					
SUBMISSION DATE: November 3	0, 2017		Approval and Authority: Add 3 917-2nd EIS Preamble 18, 6					
AGENCY BA-7 NUMBER:				Division of A		a (a, -		
HEAD OF BUDGET UNIT: Sandy	McCain			ning & Budget				
TITLE: Warden		1 1	, NOV. 3	0 2017				
SIGNATURE (Certifies that the information property of the state of the	rovided is correct and true	to the best of	1 1 2	hutel	ne			
(Though Bu	lika II	11		APPR	OVED			
MEANS OF FINANCING	CURREI	VT	ADJUSTM	ENT	REVISED)		
FY 2017-2018		(+) or (-)	FY 2017-20	18			
GENERAL FUND BY:	AL FUND BY:							
DIRECT	\$28	3,097,485		\$2,332	\$28,	099,817		
INTERAGENCY TRANSFERS	\$144,859			\$0	\$	144,859		
FEES & SELF-GENERATED	\$2	2,277,324		\$0	\$2,	277,324		
STATUTORY DEDICATIONS		\$0	\$0					
[Select Statutory Dedication]				\$0				
[Select Statutory Dedication]	\$0			\$0		\$0		
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL		\$0		\$0		\$0		
TOTAL	\$30	,519,668		\$2,332	\$30,	522,000		
AUTHORIZED POSITIONS	323			0		323		
AUTHORIZED OTHER CHARGES	0			0		0		
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		323		0		323		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$3,421,533	10	\$0	0	\$3,421,533	10		
Incarceration	\$25,213,432	309	\$2,332	0	\$25,215,764	309		
Canteen	\$1,884,703	4	\$0	0	\$1,884,703	4		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	Ψ0 [-	40			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		



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

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

State General Fund

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

MEANS OF FINANCING	EV 2017 2019	EV 2018 2010	FV 0040 0000	E)/ 0000 0004	EV 0004 0000
OR EXPENDITURE	F 1 2017-2016	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,332	\$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	\$2,332	\$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 BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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 expla	in the pro	grammatic i	mpacts (positive or	negative)	that will	result from	the approva	of this
В	A-7.						,			,,,	

Approval of this request will provide funds for a 2% pay increase for unclassifed positions.

2. Complete the following information for each objective and related	performance indicators that will be affected
by this request. (Note: Requested adjustments may involve revision	ons 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.)	

1	PERFORMANCE STANDARD	

급		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018
	N/A			
-	L		-	

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



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$24,673,573 \$2,332 \$24,675,905 \$0 \$0 \$0 \$0 Interagency Transfers \$144,859 \$0 \$144,859 \$0 \$0 \$0 \$0 Fees & Self-Generated \$395,000 \$0 \$395,000 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$25,213,432 \$2,332 \$25,215,764 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$14,478,558 \$1,666 \$14,480,224 \$0 \$0 \$0 \$0 Other Compensation \$38,391 \$0 \$38,391 \$0 \$0 \$0 \$0 Related Benefits \$7,339,766 \$666 \$7,340,432 \$0 \$0 \$0 \$0 Travel \$11,164 \$0 \$11,164 \$0 \$0 \$0 \$0 **Operating Services** \$566,023 \$0 \$566,023 \$0 \$0 \$0 \$0 Supplies \$2,294,394 \$0 \$2,294,394 \$0 \$0 \$0 \$0 **Professional Services** \$435,565 \$0 \$435,565 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$20,309 \$0 \$20,309 \$0 \$0 \$0 \$0 Acquisitions \$29,262 \$0 \$29,262 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$25,213,432 \$2,332 \$25,215,764 \$0 \$0 \$0 \$0 **POSITIONS** Classified 305 0 305 0 0 0 0 Unclassified 4 0 4 0 0 0 0 TOTAL T.O. POSITIONS 309 0 309 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** 309 0 309 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0

\$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,332	\$0	\$0	\$0	\$0	\$2,332
EXPENDITURES:						
Salaries	\$1,666	\$0	\$0	\$0	\$0	\$1,666
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$666	\$0	\$0	\$0	\$0	\$666
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	\$2,332	\$0	\$0	\$0	\$0	\$2,332
					, , ,	, -/
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
TO 10 F C TO 10 TO				, , ,		
POSITIONS						
Classified	O 305	0	0	0	0	305
Unclassified	0 4	0	0	0	0	0 4
OTAL T.O. POSITIONS	O 309	0	0	0	0	309
THER CHARGES POSIT	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	309	0	0	0	0	309

AA



QUESTIONNAIRE ANALYSIS

AGENCY: Raymond Laborde Correctional Center

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration Incarceration	Salaries Related Benefits	\$1,666 \$666

\$2,332

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY						
AGENCY: Louisiana Correctiona	I Institute for Wor	nen	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-406			<i>\</i> \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\				
SUBMISSION DATE: November 3	30, 2017		Approval and Authorit	act 3 a	7-2ndELS Preamb	3.31 sk	
AGENCY BA-7 NUMBER:				of Administration	7		
HEAD OF BUDGET UNIT: Freder	ick Boutte	1 I	Office of P	lanning & Budget			
TITLE: Warden			NOV	3 0/2017	1		
SIGNATURE (Certifies that the information p	provided is correct and true	1	Alle	then			
your.knowledge!:		-		AP	PROVED		
MEANS OF FINANCING	CURRE	-111	ADJUSTM	ENIT	DEVICE		
WEANS OF FINANCING	FY 2017-2				REVISED FY 2017-20		
GENERAL FUND BY:		2010	(+) or (-		F 1 2017-20	110	
DIRECT		1 260 011		¢4.074	#34	204.005	
	72	1,260,911		\$4,074		264,985	
INTERAGENCY TRANSFERS	-	\$72,430		\$0		\$72,430	
FEES & SELF-GENERATED	\$	1,691,702		\$0	\$1,	691,702	
STATUTORY DEDICATIONS		\$0 \$0		\$0	<u> </u>		
[Select Statutory Dedication] [Select Statutory Dedication]			\$0 \$0	<u> </u>			
Subtotal of Dedications from Page 2	\$0 \$0			\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$23	\$23,025,043		\$4,074	\$23,	029,117	
AUTHORIZED POSITIONS		266		0	26		
AUTHORIZED OTHER CHARGES	0			0		0	
NON-TO FTE POSITIONS		1	0				
TOTAL POSITIONS		267	-	0	26		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$2,001,013	7	\$0	0	\$2,001,013	7	
Incarceration	\$19,580,389	256	\$4,074	0	\$19,584,463	256	
Canteen	\$1,443,641	4	\$0	0	\$1,443,641	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$23,025,043	267	\$4,074	0	\$23,029,117	267	

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



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

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	\$4,074	\$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	\$4,074	\$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 BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

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

Approval of this request will provide funds for a 2% pay increase for unclassifed positions.

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.)

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			
		CURRENT	ADJUSTMENT	REVISED	
		FY 2017-2018	(+) OR (-)	FY 2017-2018	
	N/A	,			
				_	
			_		

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

OBJECTIVE:

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



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS REVISED MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$19,257,832 \$4,074 \$19,261,906 \$0 \$0 \$0 \$0 Interagency Transfers \$72,430 \$0 \$72,430 \$0 \$0 \$0 \$0 Fees & Self-Generated \$250,127 \$0 \$250,127 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS 80 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$19,580,389 \$4,074 \$19,584,463 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$11,807,075 \$2,910 \$11,809,985 \$0 \$0 \$0 \$0 Other Compensation \$108,445 \$0 \$0 \$0 \$108,445 \$0 \$0 Related Benefits \$0 \$5,938,087 \$1,164 \$5,939,251 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$291,184 \$0 \$0 \$291,184 \$0 \$0 \$0 Supplies \$0 \$1,065,477 \$1,065,477 \$0 \$0 \$0 \$0 Professional Services \$295,074 \$0 \$295,074 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$75,047 \$0 \$75,047 \$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 \$19,580,389 \$4,074 \$19.584,463 \$0 \$0 \$0 \$0 POSITIONS Classified 251 0 251 0 0 0 0 Unclassified 4 0 4 0 0 0 0 TOTAL T.O. POSITIONS 255 0 255 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** 256 0 256 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,074	\$0	\$0	\$0	\$0	\$4,074
Barks-Reserving From the British Life						
EXPENDITURES:						
Salaries	\$2,910	\$0	\$0	\$0	\$0	\$2,910
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,164	\$0	\$0	\$0	\$0	\$1,164
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	\$4,074	\$0	\$0	\$0	\$0	\$4,074
	de policia de la Carre de la competada					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	O 251	0	0	0	0	251
Unclassified	0 4	0	0	0	0	0 4
TOTAL T.O. POSITIONS	255	0	0	0	0	6 255
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0 4	0	0	0	0	0 1
TOTAL POSITIONS	256	0	0	0	0	256

Page 5

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana Correctional Institute for Women

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
	•	
Incarceration	Salaries	\$2,910
Incarceration	Related Benefits	\$1,164

\$4,074

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY					
AGENCY: Dixon Correctional Ins	titute		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 08-409	34							
SUBMISSION DATE: November 3	0, 2017		Approval and Authority: Act 3 8172 ELS Promide 1					
AGENCY BA-7 NUMBER:	-		1 _	DESCRIPTION OF THE PROPERTY OF THE PARTY.	of Administration	1900 190		
HEAD OF BUDGET UNIT: Jason I	Kent		1 1		Planning & Budget			
TITLE: Warden		1 1	_ NOV	3 0 , 2017				
SIGNATURE (Certifies that the information property our knowledge):	<u> </u>	My	PPROVED	_				
MEANS OF FINANCING	OURREI	VT	ADJUSTME		REVISED			
OFNEDAL FUND DV	FY 2017-2	(018 	(+) or (-)		FY 2017-20	18		
GENERAL FUND BY:	***			A - / - 1	<u>.</u>			
DIRECT		3,633,822		\$2,513		636,335		
INTERAGENCY TRANSFERS		1,715,447		\$0		715,447		
FEES & SELF-GENERATED	\$2	2,743,008		\$0	\$2,743,008			
STATUTORY DEDICATIONS	\$0 \$0			\$0	\$			
[Select Statutory Dedication] [Select Statutory Dedication]			\$0 \$0					
Subtotal of Dedications from Page 2		\$0 \$0		\$0	\$0 \$0			
FEDERAL		\$0		\$0		\$0		
TOTAL	\$43	,092,277		\$2,513	\$43,	094,790		
AUTHORIZED POSITIONS	**	464	0		464			
AUTHORIZED OTHER CHARGES		0		0	0			
NON-TO FTE POSITIONS	***	0		0	0			
TOTAL POSITIONS		464		0		464		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$4,042,287	12	\$0	0	\$4,042,287	12		
Incarceration	\$37,097,260	447	\$2,513	0	\$37,099,773	447		
Canteen	\$1,952,730	5	\$0	0	\$1,952,730	5		
	\$0	0	\$0	0	\$0	0		
- · · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
		0	\$0	0	\$0	0		
	%(1 I			U	30	U		
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0		



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

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

State General 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	\$2,513	\$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	\$2,513	\$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 BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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	programi	matic	impacts	(positive	ог педа	tive) tha	t will r	result from	the	approva	l of this
	A-7.								_					• •	

Approval of this request will provide funds for a 2% pay increase for unclassifed positions.

2. Complete the following information for each objective and related performance indicators that will be affected	ed
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 a	ıs
often as necessary.)	

		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018
	N/A			

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

OBJECTIVE:

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



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED **REVISED** ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$34,607,530 \$2,513 \$34,610,043 \$0 \$0 \$0 \$0 \$1,715,447 Interagency Transfers \$0 \$1,715,447 \$0 \$0 \$0 \$0 Fees & Self-Generated \$774,283 \$0 \$774,283 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$37,097,260 \$2.513 \$37,099,773 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$20,584,186 \$1,795 \$20,585,981 \$0 \$0 \$0 \$0 Other Compensation \$225 \$0 \$225 \$0 \$0 \$0 \$0 Related Benefits \$10,329,653 \$718 \$10,330,371 \$0 \$0 \$0 \$0 Travel \$1,777 \$0 \$1,777 \$0 \$0 \$0 \$0 **Operating Services** \$671,980 \$0 \$671,980 \$0 \$0 \$0 \$0 Supplies \$2,196,697 \$0 \$2,196,697 \$0 \$0 \$0 \$0 Professional Services \$3,026,000 \$0 \$3,026,000 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$286,742 \$0 \$286,742 \$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 \$37,097,260 \$2,513 \$37,099,773 \$0 \$0 \$0 \$0 POSITIONS Classified 441 0 441 0 0 0 0 Unclassified 6 0 6 0 0 0 0 TOTAL T.O. POSITIONS 447 0 447 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 447 0 447 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,513	\$0	\$0	\$0	\$0	\$2,513
EXPENDITURES:						
Salaries	\$1,795	\$0	\$0	\$0	\$0	\$1,795
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$718	\$0	\$0	\$0	\$0	\$718
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	\$2,513	\$0	\$0	\$0	\$0	\$2,513
				, -		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	O 441	0	0	0	0	() 4 4 1
Unclassified	0 6	0	0	0	0	0 6
TOTAL T.O. POSITIONS	6 447	0	0	0	0	447
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	447	0	0	0	0	447

Ols.

QUESTIONNAIRE ANALYSIS

AGENCY: Dixon Correctional Institute

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	\$1,795
Incarceration	Related Benefits	\$718

\$2,513

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page _____

Ę's

TOTAL	\$63,597,832	651	\$3,060	0	\$63,600,892	651			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Canteen	\$1,939,809	5	\$0	0	\$1,939,809	5			
Incarceration	\$54,900,482	637	\$3,060	0	\$54,903,542	637			
Administration	\$6,757,5 4 1	9	\$0	0	\$6,757,541	9			
PROGRAM NAME:									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
TOTAL POSITIONS		651		0	651				
NON-TO FTE POSITIONS		3		0		3			
AUTHORIZED OTHER CHARGES		0		0		0			
AUTHORIZED POSITIONS		648		0	6				
TOTAL	\$60	3,597,832		\$3,060		600,892			
FEDERAL		\$0		\$0	\$0				
Subtotal of Dedications from Page 2		\$0		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0					
[Select Statutory Dedication]		\$0 \$0		\$0 \$0	\$0				
FEES & SELF-GENERATED STATUTORY DEDICATIONS	7	2,540,855		\$0					
				· ·		237,613			
INTERAGENCY TRANSFERS		\$237,613		\$3,060		822,424			
DIRECT	*	0,819,364		\$3,060	***	022 424			
GENERAL FUND BY:		VIO	(+) or (-		FY 2017-20	110			
MEANS OF FINANCING	CURRE1 FY 2017-2	N I	ADJUSTM		REVISED				
Thomas C Bubban, 111			-0		ROVED				
SIGNATURE (Certifies that the information po	rovided is correct and true	to the best of	2	Alth	M				
TITLE: Warden	<u> </u>			NOV 3	8 0 2017				
HEAD OF BUDGET UNIT: Tim Ho	oper				Administration nning & Budget				
AGENCY BA-7 NUMBER:	AGENCY BA-7 NUMBER:					1			
SUBMISSION DATE: November 3	SUBMISSION DATE: November 30, 2017			Approval and Authority: Act 3 of A 2nd ELS freemble					
SCHEDULE NUMBER: 08-413	• • •		かり						
AGENCY: Elayn Hunt Corrections	al Center		OPB LOG NUI	MBER	AGENDA NUM	BER			
DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY								

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



5

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

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

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	EV 2020-2021	FY 2021-2022
OR EXPENDITURE	1 1 2011 2010	1 1 2010 2010	1 1 2010 2020	1 1 2020 2021	1 1 2021-2022
GENERAL FUND BY:					
DIRECT	\$3,060	\$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	\$3,060	\$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 BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

I. Id 3A-	lentify and explain the programmatic impacts (posi 7.	tive or negative) that will	result from the a	pproval of this
Αрр	roval of this request will provide funds for a 2% pag	y increase for unclassifed	positions.	
	emplote the fallouing information for each philability			will be affected
y th	omplete the following information for each objective nis request. (Note: Requested adjustments may in cators or creation of new objectives and performant on as necessary.)	nvolve revisions to existir	ng objectives and	performance
ЭBJ	ECTIVE:			
-161		PERF	ORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
_	N/A			
US	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustment	ent(s).	
*****			2000C29010C010C0000000000000000000000000	33000000000000000000000000000000000000
	riefly explain any performance impacts other than ators. (For example: Are there any anticipated dia			
erv	ice recipients? Will this BA-7 have a positive or r	negative impact on some	other program o	r agency?)
lot a	applicable			
lif	there are no performance impacts associated with	o this BA-7 request, then	fully explain this	lack of
	ormance impact.	runo sarra request, men	idily expidiir tilis	idon of
ot a	applicable			

A

Not applicable

PROGRAM 2 NAME:		LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTMEI	NT	
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$54,058,002	\$3,060	\$54,061,062	\$0	\$0	\$0	\$0
Interagency Transfers	\$237,613	\$0	\$237,613	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$604,867	\$0	\$604,867	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$54,900,482	\$3,060	\$54,903,542	\$0	\$0	\$0	\$0
		,	,,	1	40	V	Ψ
EXPENDITURES:							
Salaries	\$28,662,340	\$2.186	\$28,664,526	\$0	\$0	\$0	\$0
Other Compensation	\$136,834	\$0	\$136,834	\$0	\$0	\$0	\$0
Related Benefits	\$14,481,223	\$874	\$14,482,097	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$833,568	\$0	\$833,568	\$0	\$0	\$0	\$0
Supplies	\$10,048,743	\$0	\$10,048,743	\$0	\$0	\$0	\$0
Professional Services	\$328.520	\$0	\$328,520	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$328,580	\$0	\$328,580	\$0	\$0	\$0	\$0
Acquisitions	\$80,674	\$0	\$80,674	\$0	\$0	\$0	\$0
Major Repairs	\$0,074	\$0	\$0,674	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0		\$0	\$0
TOTAL EXPENDITURES	\$54,900,482		\$54,903,542		\$0	\$0	\$0
TOTAL EXPENDITURES	\$54,900,482	\$3,060	\$54,903,542	\$0	\$0	\$0	\$0
DODITIONS I				·			
POSITIONS							
Classified	626	0	626	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	634	0	634	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	3	0	3	0	0	0	0
TOTAL POSITIONS	637	0	637	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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

	04-4- 6	 	Fees & Self-	04-4-4-		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,060	\$0	\$0	\$0	\$0	\$3,060
EXPENDITURES:						
Salaries	\$2,186	\$0	\$0	\$0	\$0	\$2,186
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$874	\$0	\$0	\$0	\$0	\$874
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	\$3,060	\$0	\$0	\$0	\$0	\$3,060
		200000000000000000000000000000000000000				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	626	0	0	0	0	O 626
Unclassified	6 8	0	0	0	0	8
TOTAL T.O. POSITIONS	634	0	0	0	0	634
OTHER CHARGES POSIT	0	0	0	0	0	_ 0
NON-TO FTE POSITIONS	2	0	0	0	0	3
TOTAL POSITIONS	637	0	0	0	0	637

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



QUESTIONNAIRE ANALYSIS

AGENCY: Elayn Hunt Correctional Center

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	\$2,186
Incarceration	Related Benefits	\$874

\$3,060

OTHER

Elaine Leibenguth 342-7451 Thomas C. Blckham, III 342-6739

BA-7 SUPPORT INFORMATION

Page ____



DEPARTMENT: DPS&C/Correction	ns Services	FOR OPB USE ONLY					
AGENCY: David Wade Correction	al Center		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-414			1 100				
SUBMISSION DATE: November 30), 2017		Approval and Authority: Act 3 DI7- 2nd ELS Preamble 18-3				
AGENCY BA-7 NUMBER:				Division of Adı			
HEAD OF BUDGET UNIT: Jerry Go	oodwin			ffice of Planni			
TITLE: Warden				NOV 3.0	2017		
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true	to the best of	-0	APPRO	m_		
MEANS OF FINANCING	FY 2017-2		ADJUSTME (+) or (-)	4.00	REVISED FY 2017-20		
GENERAL FUND BY:							
DIRECT	\$25	,688,682		\$1,505	\$25,	690,187	
INTERAGENCY TRANSFERS		\$86,191		\$0		\$86,191	
FEES & SELF-GENERATED	\$2	2,172,277		\$0	\$2,	172,277	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication]	\$0			\$0	\$		
Subtotal of Dedications from Page 2		\$0 #0		\$0	\$0 \$0		
FEDERAL	¢07	\$0		\$0	407		
TOTAL	\$27	,947,150		\$1,505	\$27,	948,655	
AUTHORIZED POSITIONS		328		0		328	
AUTHORIZED OTHER CHARGES		0		0	3 2 4		
NON-TO FTE POSITIONS		1	0		1		
TOTAL POSITIONS		329		0		329	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$3,114,769	9	\$0	0	\$3,114,769	9	
Incarceration	\$23,255,693	316	\$1,505	0	\$23,257,198	316	
Canteen	\$1,576,688	4	\$0	0	\$1,576,688	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$27,947,150	329	\$1,505	0	\$27,948,655	329	

A

Page 1

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

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	\$1,505	\$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	\$1,505	\$0	\$0	\$0	\$0

3.	lf	this	action	require	es addit	ional	personnel	, provide a	a detaile	d exp	lanation	belo	ow:

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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.

Νo

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify and ex	plain the	e programmatic	impacts ((positive o	r negative)	that will	result from	the approval	of this
	A-7.									

Approval of this request will provide funds for a 2% pay increase for unclassifed positions.

errorranerro			970000700000000000000000000000000000000					
by t ind	Complete the following information for each objective and rehis request. (Note: Requested adjustments may involve a cators or creation of new objectives and performance indicates and performance indic	revisions to existii	ng objectives and	l performance				
ОВ	JECTIVE:							
		PERFO	ORMANCE STAN	NDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	The state of the s				
-	N/A							
JUS	STIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	ent(s).					
	(0),	,						
indi	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 heve a positive or negative impact on some other program or agency?)							
Not	applicable							
	f there are no performance impacts associated with this Brown or mance impact.	A-7 request, then	fully explain this	lack of				
Not	applicable							
	Describe the performance impacts of failure to approve this acts to objectives and performance indicators.)	s BA-7. (Be spec	ific. Relate perfe	ormance				
Not	applicable							

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$22,571,301 \$1,505 \$22,572,806 \$0 50 \$0 \$0 Interagency Transfers \$86,191 \$0 \$86,191 \$0 \$0 \$0 \$0 Fees & Self-Generated \$598,201 \$0 \$598,201 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$23,255,693 \$1,505 \$23,257,198 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$14,189,647 \$1,075 \$14,190,722 Salaries \$0 \$0 \$0 \$0 Other Compensation \$34,719 \$0 \$34,719 \$0 \$0 \$0 \$0 Related Benefits \$6,691,633 \$430 \$6,692,063 \$0 \$0 \$0 \$0 Travel \$9,018 \$0 \$9,018 \$0 \$0 \$0 \$0 Operating Services \$121,774 \$0 \$121,774 \$0 \$0 \$0 \$0 Supplies \$1,925,664 \$0 \$1,925,664 \$0 \$0 \$0 \$0 Professional Services \$203,238 \$0 \$203,238 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$80,000 \$0 \$80,000 \$0 \$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 \$1,505 \$23,255,693 \$23,257,198 \$0 \$0 \$0 \$0 **POSITIONS** Classified 311 0 311 0 0 0 0 0 0 0 0 Unclassified 0 4 TOTAL T.O. POSITIONS 315 0 315 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 1 0 1 0 0 0 NON-TO FTE POSITIONS 0 0 TOTAL POSITIONS 316 316 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
MEANS OF FINANCING.	Fund	Transfers	Revenues	Dedications	i ederari dilas	TOTAL
AMOUNT	\$1,505	\$0	\$0	\$0	\$0	\$1,505
EXPENDITURES:						
Salaries	\$1,075	\$0	\$0	\$0	\$0	\$1,075
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$430	\$0	\$0	\$0	\$0	\$430
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$1
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$1,505	\$0	\$0	\$0	\$0	\$1,50
	To and although so					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
NAME (A DESCRIPTION OF A DESCRIPTION OF						
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

A

QUESTIONNAIRE ANALYSIS

AGENCY:	David	Wade	Correctional	Center
---------	-------	------	--------------	--------

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	\$1,075
Incarceration	Related Benefits	\$430

\$1,505

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Correction	ns Services		FOR OPB USE ONLY				
AGENCY: Rayburn Correctional (Center		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-416			197				
SUBMISSION DATE: November 3	0, 2017		Approval and Authority: Act 3 & 17-2nd ELS Procomble 18.8				
AGENCY BA-7 NUMBER:					of Administration		
HEAD OF BUDGET UNIT: Robert	Tanner		1		Planning & Budget	1	
TITLE: Warden				NOV.	3 0 2017	1	
SIGNATURE (Certifies that the information property our knowledge):	rovided is correct and true	to the best of	-(TATA	PPROVED	- }	
MEANS OF FINANCING	(CURRE	TV	ADJUSTM	ENT	REVISE)	
To The Part of the	FY 2017-2	018	(+) or (-)	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$23	3,289,395		\$3,599	\$23,	292,994	
INTERAGENCY TRANSFERS	\$144,860			\$0	\$	144,860	
FEES & SELF-GENERATED	\$2,026,270			\$0	\$2,	026,270	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0	<u> </u>		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 		\$0 \$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	625	5,460,525		\$3,599	625	464,124	
AUTHORIZED POSITIONS	\$23	300		93,339	\$23,	300	
AUTHORIZED OTHER CHARGES		0		0		300	
NON-TO FTE POSITIONS			0		1		
		301	0		20		
TOTAL POSITIONS		301				301	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	DOS	DOLLARS	DOC	
	DULLARS	PUS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME: Administration	\$2 EAE 522	9	\$0	0	\$2 FOE F22	l	
Incarceration	\$3,505,523 \$20,382,970	288	\$3,599		\$3,505,523	9	
- · · · · · · · · · · · · · · · · · · ·	, ,		\$0,599	0	\$20,386,569	288	
Canteen	\$1,572,032	4		0	\$1,572,032	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$25,460,525	301	\$3,599	0	\$25,464,124	301	

A

Page 1

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

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	\$3,599	\$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	\$3,599	\$0	\$0	\$0	\$0

3.	If this action	requires additiona	Lpersonnel.	provide a d	letailed	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 BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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.

Νo

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Ide	entify and explain	the programmatic	impacts (positive	e or negative) t	that will result fr	om the approval of this	
BA-7							

Approval of this request will provide funds for a 2% pay increase for unclassifed positions.

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.)

15	PERFORMANCE INDICATOR NAME	PERF	ORMANCE STAN	IDARD
E-E		CURRENT	ADJUSTMENT	REVISED
Ξ	Of the Indiana State of the In	FY 2017-2018	(+) OR (-)	FY 2017-2018
	N/A			

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

OBJECTIVE:

 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



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$19,782,073 \$3,599 \$19,785,672 \$0 \$0 \$0 \$0 \$144,860 Interagency Transfers \$0 \$144,860 \$0 \$0 \$0 \$0 Fees & Self-Generated \$456,037 \$0 \$456,037 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$20,382,970 \$3,599 \$20,386,569 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$12,245,949 \$2,571 \$12,248,520 \$0 \$0 \$0 \$0 \$32,297 Other Compensation \$0 \$32,297 \$0 \$0 \$0 \$0 Related Benefits \$6,044,494 \$1,028 \$6,045,522 \$0 \$0 \$0 \$0 Trave \$7,124 \$0 \$7,124 \$0 \$0 \$0 \$0 Operating Services \$374,289 \$0 \$374,289 \$0 \$0 \$0 \$0 Supplies \$1,484,030 \$0 \$1,484,030 \$0 \$0 \$0 \$0 \$92,470 \$0 Professional Services \$92,470 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$102,317 \$0 \$102,317 \$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 \$20,382,970 \$3,599 \$20,386,569 \$0 \$0 \$0 \$0 POSITIONS 281 0 Classified 281 0 0 0 0 0 0 Unclassified 6 6 0 0 0 TOTAL T.O. POSITIONS 287 0 287 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 1 0 NON-TO FTE POSITIONS 1 0 0 0 0 TOTAL POSITIONS 288 0 288 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0



[Select Statutory Dedication]

\$0

\$0

\$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,599	\$0	\$0	\$0	\$0	\$3,599
EXPENDITURES:						
Salaries	\$2,571	\$0	\$0	\$0	\$0	\$2,571
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,028	\$0	\$0	\$0	\$0	\$1,028
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	\$3,599	\$0	\$0	\$0	\$0	\$3,599
sang recessas singulates disings sing						
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 FORM (6/1/2017) Page 1



QUESTIONNAIRE ANALYSIS

AGENCY: Rayburn Correctional Center

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Salaries	\$2,571
Incarceration	Related Benefits	\$1,028

\$3,599

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: Department of Pu	FOR OPB USE ONLY						
AGENCY: Office of State Police			OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-419			1210				
SUBMISSION DATE: November 29	9, 2017		Approval and Authority: Act 3 3/172nd ELS freamble 18.8				
AGENCY BA-7 NUMBER: 09-419-0						u (iiic	
HEAD OF BUDGET UNIT: Colonel	Kevin W. Reeves	1			Administration nning & Budget		
TITLE: Deputy Secretary				NOV 9	0 2017		
SIGNATURE (Sertifies that the information pro	ovided is correct and true to	o the best of		HAR	ROVED		
MEANS OF FINANCING	CURREI		ADJUSTMI		REVISED		
	FY 2017-2	018	(+) or (-)	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$18	3,993,588		\$5,037	\$18,	998,625	
INTERAGENCY TRANSFERS	\$26	5,990,440			\$26,	990,440	
FEES & SELF-GENERATED	\$116	5,191,247			\$116,	191,247	
STATUTORY DEDICATIONS	\$146,585,953				\$146,	585,953	
[Select Statutory Dedication]							
[Select Statutory Dedication] Subtotal of Dedications from Page 2	C 1	46,585,953			044	A =0= 0=0	
FEDERAL		,573,094				6,585,953	
TOTAL				ec 007		573,094	
AUTHORIZED POSITIONS	\$320	1,767		\$5,037	\$320,339		
AUTHORIZED OTHER CHARGES		1,707			1,7		
		40					
NON-TO FTE POSITIONS		40				40	
TOTAL POSITIONS		1,807				1,807	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:			A Program	V			
100 - Traffic Enforcement	\$156,273,326	995	\$2,394		\$156,275,720	995	
200 - Criminal Investigations	\$28,150,835	190			\$28,150,835	190	
300 - Operational Support	\$108,723,359	428	\$2,643		\$108,726,002	428	
400 - Gaming Enforcement	\$27,186,802	194	,,,,,		\$27,186,802	194	
	3211199199	1-1			427,100,002	104	
		-					
Subtotal of programs from Page 2: TOTAL	\$320,334,322	1,807	\$5,037		\$320,339,359	1,807	

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: November 29, 2017	ADDENDUM TO DACE 4		
AGENCY BA-7 NUMBER: 09-419-03	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	FY 2017-2018
GENERAL FUND BY:			gaspino ng panasan ng nganasan sa awas nada sanasan ng panggangan ng ng panggangan ng ng ng pangganasan ng nga
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,741,786		\$4,741,78
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,17
Riverboat Garning Enforcement Fund (G04)	\$57,590,126		\$57,590,120
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (109)	\$4,409,997		\$4,409,99
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,07
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$388,953		\$388,95
Louisiana Towing and Storage Fund (P07)	\$220,000		\$220,00
Concealed Handgun Permit Fund (P11)	\$7,634,213		\$7,634,21
Right to Know Fund (P12)	\$58,000		\$58,00
Underground Damages Prevention Fund (P13)	\$29,684		\$29,68
Hazardous Materials Emergency Response Fund (P19)	\$31,737		\$31,73
Explosives Trust Fund (P21)	\$156,868		\$156,86
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,00
Criminal Identification and Information Fund (P28)	\$7,500,000		\$7,500,00
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,00
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$168,378		\$168,37
Unified Carrier Registration Agreement Fund (P34)	\$2,174,427		\$2,174,42
Insurance Verification System Fund (P39)	\$30,818,079		\$30,818,07
Oil Spill Contingency Fund (V01)	\$7,497,370		\$7,497,37
			a the control of the
SUBTOTAL (to Page 1)	\$146,585,953		\$146,585,95

BA-7 FORM (6/1/2017) Page 2

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

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

The source of funding for this request is State General Fund Direct.

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	\$5,037				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL		,			
TOTAL	\$5,037				,

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 for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary 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.

This BA-7 is not after the fact.

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 for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

OBJECTIVE:			
PERFORMANCE INDICATOR NAME		ORMANCE STAN	
PERFORMANCE INDICATOR NAME		ADJUSTMENT	
	FY 2017-2018	(+) OR (+)	FY 2017-2018
Not applicable.			

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

周上的 1000mm,1200mm,1000mm,1000mm,1000mm,1000mm,1000mm,1000mm,1000mm,1000mm,1000mm,1000mm,1000mm,1000mm,1000mm,1

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.)

。 第14章 1450年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,1958年,195

Failure to approve this BA-7 will result in the Office of State Police not having the required budget authority to allow for this pay increase.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: TRAFFIC ENFORCEMENT ADJUSTMENT OUTVEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2019-2020 FY 2018-2019 FY 2020-2021 GENERAL FUND BY: Direct \$7,785,644 \$2,394 \$7,788,038 Interagency Transfers \$16,316,526 \$16,316,526 Fees & Self-Generated \$47,280,315 \$47,280,315 \$78,486,094 Statutory Dedications * \$78,486,094 FEDERAL FUNDS \$6,404,747 \$6,404,747 TOTAL MOF \$156,273,326 \$2,394 \$156,275,720 **和其**指持续 EXPENDITURES: Salaries \$85,338,250 \$1,436 \$85,339,686 Other Compensation \$2,159,172 \$2,159,172 Related Benefits \$41,852,409 \$958 \$41,853,367 Travel \$447,900 \$447,900 Operating Services \$1,934,670 \$1,934,670 Supplies \$701,012 \$701,012 Professional Services \$168.350 \$168,350 Other Charges \$19,255,448 \$19,255,448 **Debt Services** Interagency Transfers \$4,418,115 \$4,416,115 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$156,273,326 \$2,394 \$156,275,720 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. \$809,310 \$809,310 Riverboat Gaming Enforcement \$47,468,818 \$47,468,818 Fund (G04) Oll Spill Contingency Fund \$7,497,370 \$7,497,370 Louisiana Towing and Storage \$220,000 \$220,000 Fund (P07) Right to Know Fund (P12) \$58,000 \$58,000 Underground Damages \$29,684 \$29,684 Prevention Fund (P13) Hazardous Materials Emergency Response Fund \$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 Cerrier Registration Agreement Fund (P34) \$2,174,427 \$2,174,427 Insurance Verification System \$18,723,421 \$18,723,421 Fund (P39) Motorcycle Safety, Awareness, and Operator Training Program \$292,077 \$292,077 Fund (P04)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: TRAFFIC ENFORCEMENT Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds **TOTAL** Fund Transfers **Dedications** Revenues AMOUNT \$2,394 \$2,394 **EXPENDITURES:** Salaries \$1,436 \$1,436 Other Compensation Related Benefits \$958 \$958 Travel **Operating Services** Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$2,394 \$2,394 OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS **TOTAL POSITIONS**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: OPERATIONAL SUPPORT CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 GENERAL FUND BY: Kapaten Direct \$10,873,972 \$2,643 \$10,876,615 Interagency Transfers \$10,080,275 \$10,080,275 Fees & Self-Generated \$57,593,351 \$67,593,361 Statutory Dedications * \$26,463,571 \$26,463,571 FEDERAL FUNDS \$3,712,190 \$3,712,190 TOTAL MOF \$108,723,359 \$2,643 \$108,726,002 EXPENDITURES: Salaries \$25,837,403 \$1,586 \$25,838,989 Other Compensation \$1,468,798 \$1,468,798 Related Benefits \$21,542,816 \$1.057 \$21,543,873 Travel \$449,900 \$449,900 Operating Services \$4,936,586 \$4,936,586 Supplies \$13,205,950 \$13,205,950 Professional Services \$283,873 \$283,873 Other Charges \$17,400,442 \$17,400,442 **Debt Services** interagency Transfers \$23,597,591 \$23,597,591 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$108,723,359 \$2,643 \$108,726,002 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 \$3,932,476 \$3,932,476 Riverboat Gaming Enforcement \$641,785 \$641,785 Fund (G04) Parl-mutuel Live Racing Facility \$620,277 \$620,277 Gaming Control Fund (G09) Insurance Fraud Investigation \$126,800 \$126,800 Fund (109) Public Safety DWI Testing. Maintenance, and Training Fund \$388,953 \$368,953 (P05) Concealed Handgun Permit \$7,634,213 \$7,634,213 Fund (P11) Sex Offender Registry \$25,000 \$25,000 Technology Fund (P25) Criminal Identification and \$7,500,000 \$7,500,000 Information Fund (P28) Louisiana State Police Salary \$2,015,412 \$2,015,412 Fund (P29) Dept. of Public Safety and Corrections Police Officer Fund \$168,378 \$168,378 Insurance Verification System \$3,410,277 \$3,410,277 Fund (P39)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: OPERATIONAL SUPPORT Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds **TOTAL** Fund **Transfers Dedications** Revenues AMOUNT \$2,643 \$2.643 **EXPENDITURES:** Salaries \$1,586 \$1,586 Other Compensation Related Benefits \$1,057 \$1,057 Travel **Operating Services** Supplies Professional Services Other Charges **Debt Services** Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$2,643 OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSIT NON-TO FTE POSITIONS

BA-7 FORM (6/1/2017) Page 8

TOTAL POSITIONS

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #09-410-03 is to allow for a 2% pay increase for non-appointed, unclassified employees.

REVENUES

2. The source of revenue for this request is State General Fund Direct. The Office of State Police is currently budgeted \$18,993,588 in these funds. Approval of this BA-7 will increase that amount to \$18,998,625.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7.

11.

	OBJECT CODE	AMOUNT	
Traffic	2130 - Salaries-Unclassified	\$1,436	
	2300 - Related Benefits - Retirement	\$958	\$2,394
Operational	2130 - Salaries-Unclassified	\$1,586	
	2300 - Related Benefits - Retirement	\$1,057	\$2,643
		\$5,037	

OTHER

12. Jason Starnes

Deputy Superintendent - Chief Administrative Officer

225.925.6032

Jason.Starnes@la.gov

Chad Felterman Budget Director 225.925.1873

Chad.Felterman@la.gov

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of Motor Vehicles			OPB LOG NUMBER		AGENDA NUMI	AGENDA NUMBER	
SCHEDULE NUMBER: 08B-420			1/2/4				
SUBMISSION DATE: November 30, 2017			Approval and Authority: Act 3 of 17 2nd Els freombole 18.8				
AGENCY BA-7 NUMBER: 10-420-03			Division of Administration				
HEAD OF BUDGET UNIT: Karen G. St. Germain			Office of Planning & Budget				
TITLE: Commissioner	· -		1 1	NO	3 0 2017	1	
SIGNATURE (Certifies that the information polynour knowledge):	rovided is correct and true	to the best of	_	Mo	PEROVED	-	
MEANS OF FINANCING	NS OF FINANCING CURRENT FY 2017-2018				REVISED		
					FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$210,685		\$ 2,384		\$213,069		
INTERAGENCY TRANSFERS	\$325,000				\$	325,000	
FEES & SELF-GENERATED	\$43,893,854					893,854	
STATUTORY DEDICATIONS	\$11,674,561					674,561	
[Select Statutory Dedication]					,	<u> </u>	
[Select Statutory Dedication]							
Subtotal of Dedications from Page 2	\$11,674,561					1,674,561	
FEDERAL	\$1,925,400					925,400	
TOTAL	\$58,029,500		\$ 2,384		\$58,031,884		
AUTHORIZED POSITIONS	504					504	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS	<u> </u>		<u></u>				
TOTAL POSITIONS		504				504	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Licensing	\$58,029,500	504	\$2,384		\$58,031,884	504	
	-						
					-		
Cubhatal of assessment from D. C.			1				
Subtotal of programs from Page 2:	A		w	<u> </u>			
TOTAL	\$58,029,500	504	\$2,384		\$58,031,884	504	

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: November 30, 2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 10-420-03	ADDENDOM TO PAGE I

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			· · · · ·
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$10,321,633		\$10,321,633
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)	\$11,674,561		\$11,674,561

ROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM NAME:						12 27 12 12 12 12 12 12 12 12 12 12 12 12 12
						ļ
						ļ
				:		

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 State General Fund Direct.

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	\$2,384				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED				•	
STATUTORY DEDICATIONS	·				
FEDERAL					
TOTAL	\$2,384				

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 for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble to Act 3 of the 2nd 2016 Extraordinary 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.

This BA-7 is not after the fact.

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 for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble to Act 3 of the 2nd 2016 Extraordinary Session.

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.)

出		PERF(ORMANCE STAN	IDARD
>	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	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.

OBJECTIVE:

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.)

Failure to approve this BA-7 will result in the Office of Motor Vehicles not having the required budget authority to allow for this pay increase.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LICENSING CURRENT REQUESTED **REVISED** ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2018-2019 FY 2017-2018 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$210,685 \$2,384 \$213,069 Interagency Transfers \$325,000 \$325,000 Fees & Self-Generated \$43,893,854 \$43.893.854 Statutory Dedications * \$11,674,561 \$11,674,561 FEDERAL FUNDS \$1,925,400 \$1,925,400 TOTAL MOF \$58,029,500 \$2,384 \$58,031,884 **EXPENDITURES:** Salaries \$1,430 \$21,301,362 \$21,302,792 Other Compensation \$759,270 \$759,270 Related Benefits \$14,222,076 \$954 \$14,223,030 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 \$4,123,326 \$4,123,326 **Debt Services** Interagency Transfers \$8,472,060 \$8,472,060 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$58,029,500 \$2,384 \$58,031,884 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 \$10,321,633 \$10,321,633 Customer Service and Technology Fund (P24) Unified Carrier Registration \$171,007 \$171,007 Agreement Fund (P34) Insurance Verification System \$1,181,921 \$1,181,921 Fund (P39)

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LICENSING Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Federal Funds TOTAL Generated Fund **Transfers Dedications** Revenues **AMOUNT** \$2,384 \$2,384 **EXPENDITURES:** Salaries \$1,430 \$1,430 Other Compensation Related Benefits \$954 \$954 Travel Operating Services Supplies **Professional Services** Other Charges **Debt Services** Interagency Transfers Acquisitions Major Repairs **UNALLOTTED** TOTAL EXPENDITURES \$2,384 \$2,384 OVER / (UNDER) ELETTE PROPERTY PROPE **POSITIONS** 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 # 10-420-03 is to allow for an increase in State General Fund Direct budget authority in FY 2017-2018, for a 2% pay increase for non-appointed, unclassified positions.

REVENUES

2. The revenue associated with this request is State General Fund Direct. Approval of this BA-7 will increase the Office of Motor Vehicle's State General Fund Direct budgeted amount from \$210,685 to \$213,069.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7. The amount was calculated based on 2% of the current salary for twelve pay periods, for three non-appointed, unclassified positions.

11.	Object :	Description	Amount	MOE
	2130	Salaries-Unclassified-Regular	\$1,430	State General Fund Direct
	2300	Retirement-State Employees	\$954	State General Fund Direct
		The second of th	\$2.384	

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

DEPARTMENT: Department of Pu	blic Safety			FOR OPB U	SE ONLY	
AGENCY: Office of State Fire Mars	shal		OPB LOG NU	MBER	AGENDA NUMI	BER
SCHEDULE NUMBER: 08B-422			1301			
SUBMISSION DATE: November 30), 2017		Approval and Authority	" A+3 a.	172nd Els Pream	hle 185
AGENCY BA-7 NUMBER: 11-422-0	1				of Administration	7
HEAD OF BUDGET UNIT: H. "Buto	h" Browning		1 1		Planning & Budget	
TITLE: State Fire Marshal	<u></u>			NOV	3 0 2017	
SIGNATURE (Certifies that the information pro your knowledge)	vided is correct and true to	o the best of	<u> </u>	Matra	efne- PPROVED	-
MEANS OF FINANCING	CURREI FY 2017-2		ADJUSTM (+) or (-		REVISED FY 2017-20	
GENERAL FUND BY:				<i>1</i>		
DIRECT		\$100,927		\$6,493	S	107,420
INTERAGENCY TRANSFERS		2,551,000				551,000
FEES & SELF-GENERATED		2,500,000				500,000
STATUTORY DEDICATIONS		,026,514				026,514
[Select Statutory Dedication]	Ψ2.1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			ΨΖ1,	020,014
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$	21,026,514			\$2	1,026,514
FEDERAL		\$90,600				\$90,600
TOTAL	\$26	,269,041		\$6,493	\$26,	275,534
AUTHORIZED POSITIONS		168				168
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		8				8
TOTAL POSITIONS		176				176
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Fire Prevention	\$26,269,041	176	\$6,493		\$26,275,534	176
Subtotal of programs from Page 2:						
TOTAL	\$26,269,041	176	\$6,493		\$26,275,534	176



DEPARTMENT: Department of Public Safety	FOR OPB US	E ONLY
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: November 30, 2017	ADDENDURA	O DAOE 4
AGENCY BA-7 NUMBER: 11-422-01	ADDENDUM T	O PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS		·	
Louisiana Fire Marshal Fund (P01)	\$17,074,793		\$17,074,793
Two Percent Fire Insurance Fund (103)	\$2,449,999	,	\$2,449,999
Industrialized Building Program Fund (P36)	\$408,644		\$408,644
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$750,000		\$750,000
Louisiana Manufactured Housing Commission Fund (V20)	\$343,078		\$343,078
SUBTOTAL (to Page 1)	\$21,026,514		\$21,026,514

The subtotal will automatically be						
Program expenditures	DOLLARS	POS	DÖLLARS	POS	DOLLARS	POS
PROGRAM NAME:				4.		
					,	
	,					
					•	

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 State General Fund Direct.

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	\$6,493				
INTERAGENCY TRANSFERS		· · · · · · · · · · · · · · · · · · ·		•	
FEES & SELF-GENERATED					•
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$6,493				

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 a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary 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.

This BA-7 is not after the fact.

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 for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

PERFORMANCE STANDARD	OBJECTIVE:
CURRENT ADJUSTMENT REVISED FY 2017-2018 (+) OR (-) FY 2017-2018	PERFORMANCE INDICATOR NAME
elegio pri procurento recioni manta frati	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.)

Failure to approve this BA-7 will result in the Office of State Fire Marshal not having the required budget authority to allow for this pay increase.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

to in the total state of the first of the state of the st		DEOUE OTED		Parksi iko siin maasin ma	consultricism i annual collocurità la	in particular properties and the second	www.com.com.com.com.com.com.com.com.com.com
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	AD. FY 2018-2019	USTMENT OUT FY 2019-2020	YEAR PROJECT FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					fa Braidsean agair	3 4 4 6 6 6 6	F1 202 1-2022
Direct	\$100,927	\$6,493	\$107,420		<u></u>		
Interagency Transfers	\$2,551,000	,,,,,,	\$2,551,000				
Fees & Self-Generated	\$2,500,000		\$2,500,000				
Statutory Dedications *	\$21,026,514		\$21,026,514				
FEDERAL FUNDS	\$90,600		\$90,600				
TOTAL MOF	\$26,269,041	\$6,493	\$26,275,534			1	
							Table 17 cm
EXPENDITURES:	The second process of the second	HERERY FOR STREET STREET	But Taren teat to the control of the City	249E2NETE 24E24-95.846	SPECIAL PROPERTY AND LANGE		
Salaries	\$10,280,416	\$3,896	\$10,284,312		electricist (Mariji prvogaji rozganski 187		
Other Compensation	\$312,576		\$312,576				
Related Benefits	\$5,271,124	\$2,597	\$5,273,721				
Travel	\$197,000		\$197,000				
Operating Services	\$665,427	-	\$665,427				
Supplies	\$463,093		\$463,093				
Professional Services	\$7,219		\$7,219				
Other Charges	\$5,670,628		\$5,670,628				
Debt Services							
Interagency Transfers	\$3,401,558		\$3,401,558				
Acquisitions					.,,		
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$26,269,041	\$6,493	\$26,275,534				
POSITIONS				E. S.	BEST HEATER HISTORY	E-MI-37-17-17-18-2-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-	references of the second second second
Classified	162	miss had a little of the littl	162	E (V. cele robe) i Mili i Kiji hi Libi. MAC			***************************************
Unclassified	6		6				
OTAL T.O. POSITIONS	168		168				
THER CHARGES POSITIONS							
ON-TO FTE POSITIONS	. 8		. 8		·		
OTAL POSITIONS	176		176				
Statutory Dedications:	el Sanar neuro d'Engles de la concelha de Angles d'acceptanta de la concelha						
Louisiene Fire Marshal Fund (P01)	\$17,074,793	hillip in valo i bluo ventenzalizi si tedu is ottog	\$17,074,793	PEGLAND WESSERS CONTRACT INTO E	rii serri so varion Masthebne cost o sec	organishing spill religion (dash) her Inde)	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Two Percent Fire Insurance Fund (103)	\$2,449,999		\$2,449,999				
Industrialized Building Program Fund (P36)	\$408,644		\$408,644				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$750,000		\$750,000			·	
Louisiana Manufactured Housing Commission Fund (V20)	\$343,078		\$343,078				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: FIRE PREVENTION Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues **AMOUNT** \$6,493 \$6,493 **EXPENDITURES:** Salaries \$3,896 \$3,896 Other Compensation Related Benefits \$2.597 \$2,597 Travel **Operating Services** Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$6,493 \$6,493 OVER / (UNDER) POSITIONS 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 # 11-422-02 is to allow for an increase in State General Fund Direct budget authority in FY 17/18, for a 2% pay increase for non-appointed, unclassified positions.

REVENUES

5. The revenue associated with this request is the State General Fund Direct. The Office of State Fire Marshal currently has \$100,927 budgeted in this fund. Approval of this BA-7 will increase this figure to \$107,420.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7.

11.	Object	Description	Amount	MOF
	2130	Salaries - Unclassified	\$3,896	State General Fund
	2300	Related Benefits - Retirement	\$2,597	State General Fund
		TOTAL	\$6,493	

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

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY					
AGENCY: Louisiana Gaming Cont	rol Board		OPB LOG NUI	AGENDA NUME	AGENDA NUMBER			
SCHEDULE NUMBER: 08B-423			1 140					
SUBMISSION DATE: November 30), 2017		Approval and Authority	V:Act 38.17	2nd Els Preamh	A1 18 6		
AGENCY BA-7 NUMBER: 12-423-0	*			7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7				
HEAD OF BUDGET UNIT: Ronnie			1		on of Administration of Planning & Budget			
TITLE: Chairman				N/	OV 3 0 2017			
SIGNATURE (Cedifies that the information pro your knowledge):	vided is correct and true to	o the best of		_ 24	Dyffys Approved			
MEANS OF FINANCING	CURRENT		ADJUSTM	ENT	REVISED			
	FY 2017-2	018	(+) or (-		FY 2017-2018			
GENERAL FUND BY:								
DIRECT		\$620		\$2,069		\$2,689		
INTERAGENCY TRANSFERS				~ * (12)				
FEES & SELF-GENERATED		-						
STATUTORY DEDICATIONS		\$885,013			SI	885,013		
[Select Statutory Dedication]	<i>y</i>	1 - 1 - 1				,		
[Select Statutory Dedication]								
Subtotal of Dedications from Page 2	\$885,013					\$885,013		
FEDERAL								
TOTAL	\$885,633			\$2,069	\$8	887,702		
AUTHORIZED POSITIONS		3				3		
AUTHORIZED OTHER CHARGES								
NON-TO FTE POSITIONS								
TOTAL POSITIONS		3				3		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:						1 00		
Louisiana Gaming Control Board	\$885,633	3	\$2,069		\$887,702	3		
Subtotal of programs from Page 2:								
TOTAL	\$885,633	3	\$2,069		\$887,702	3		

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY			
AGENCY: Louisiana Gaming Control Board	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 08B-423				
SUBMISSION DATE: November 30, 2017				
AGENCY BA-7 NUMBER: 12-423-01	ADDENDUM TO PAGE 1			

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	GURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018					
GENERAL FUND BY:								
STATUTORY DEDICATIONS								
Riverboat Gaming Enforcement Fund (G04)	\$801,920		\$801,920					
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$83,093		\$83,093					
[Select Statutory Dedication]								
SUBTOTAL (to Page 1)	\$885,013	,	\$885,013					

RE PES	DOE ARS	DO 1.4	three without the drag the section and the section and a section of court perspection yet

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 State General Fund Direct.

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

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$2,069				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$2,069				

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 for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary 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.

This BA-7 is not after the fact.



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 for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

ቪ		PERF	ORMANCE STAN	ANDARD	
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
		FY 2017-2018	(+) OR (-)	FY 2017-2018	
	Not applicable.				

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

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

Not applicable.

OBJECTIVE:

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.)

Failure to approve this BA-7 will result in the Louisiana Gaming Control Board not having the required budget authority to allow for this pay increase.

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA GAMING CONTROL BOARD

The second secon	CURRENT REQUESTED REVISED			ADJUSTMENT QUITYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$620	\$2,069	\$2,689	`			
Interagency Transfers							
Fees & Self-Generated							
Statutory Dedications *	\$885,013		\$885,013				
FEDERAL FUNDS							
TOTAL MOF	\$885,633	\$2,069	\$887,702				
							编 题 (2007) 611
EXPENDITURES:		e see e se sue e		ing tellering strong	aras mulitarezen		
Salaries	\$208,505	\$1,241	\$209,746				
Other Compensation	\$289,784		\$289,784				
Related Benefits	\$132,227	\$828	\$133,055				
Travel	\$29,389		\$29,389				
Operating Services	\$44,692		\$44,692				
Supplies	\$31,389		\$31,389				
Professional Services	\$66,717		\$66,717				
Other Charges							
Debt Services							
Interagency Transfers	\$82,930		\$82,930				
Acquisitions						·	
Major Repairs							
UNALLOTTED							
OTAL EXPENDITURES	\$885,633	\$2,069	\$887,702				
							關係表別的
POSITIONS				x 12 11 264 (1631 165			
Classified	1		1				
Unclassified	2		2				
OTAL T.O. POSITIONS	3		3				
THER CHARGES POSITIONS							
ION-TO FTE POSITIONS							
OTAL POSITIONS	3		3				
Statutory Dedications:	ng da da ber da sa			ika digitatik digi berbangiya tan			
Riverboat Gaming Enforcement Fund (G04)	\$801,920	Harman at British Area est content (200 lbsc in 114	\$801,920	er comas Serves anni (z.) II PA 2681 U IPA	event inter- Amuse contains for 197 Vela	i (a i s s i i ba. s , ii gun di genga di s di ii s i -	HARMAN MARKATAN PARAMANAN
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$83,093		\$83,093				
[Select Statutory Dedication]							-

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

LOUISIANA GAMING CONTROL BOARD

PROGRAM 1 NAME:	LOUISIANA G	SAMING CON	TROL BOARD	<u>, </u>		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,069	•				\$2,069
EXPENDITURES:						
Salaries	\$1,241					\$1,241
Other Compensation						
Related Benefits	\$828					\$828
Travel						•
Operating Services						. n - 7 + 100 time - 20
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers		37.41				
Acquisitions		· · · · · · · · · · · · · · · · · · ·				
Major Repairs						
UNALLOTTED	**************************************					
TOTAL EXPENDITURES	\$2,069	······································				\$2,069
OVER / (UNDER)						
POSITIONS			ened te energi	di sirir kalendari	aterio finale afficementa	
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS		·				
TOTAL POSITIONS	1978an (1984) Kaninga Pagah, taon 1 melikuba wasi menen	e Bill Colonia del mare que significaçõe a del la circulada e e en polo e de la circulada e e e e e e e e e e	Stantin in the state of the sta	SICCOMPANIES TO SERVICE AND ADDRESS OF THE SERVI	Osen el ma este diaveni man este la como	6 Dilbining by a 250 - 5 5 7
						阿拉斯斯 尼亚

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 12-423-01 is to allow for an increase in State General Fund Direct budget authority in FY 2017-2018, for a 2% pay increase for non-appointed, unclassified positions.

REVENUES

2. The revenue associated with this request is State General Fund Direct. Approval of this BA-7 will increase the Louisiana Gaming Control Board's State General Fund Direct budgeted amount from \$620 to \$2,689.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7.

11. Object Description Amount MOF
2130 Salaries-Unclassified-Regular \$1,241 State General Fund Direct
2300 Retirement-State Employees \$828 State General Fund Direct
TOTAL \$2,068

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

DEPARTMENT: Health				FOR OPB USE ONLY				
AGENCY: Developmental Disabilities Council				AGENDA NUMI	BER			
SCHEDULE NUMBER: 09-303								
SUBMISSION DATE: 11/30/17				+ 2nd Elis Prom	the R.S			
			Division o	f Administration				
Winchell			Office of Pl	anning & Budget				
			NON	3 0 2017				
	o the best of	L	AP	PROVED				
CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018				
	in ter s		1.0 1815	TARIBUT TO THE				
<u> </u>	\$507.067		\$0	S	507,067			
	\$0			<u> </u>	\$0			
	-		\$0		\$0			
					\$0			
\$0		50						
\$0			50		\$0			
			\$0		\$0			
			\$2,470	\$1,	585,182			
			\$2,470	\$2,	092,249			
8			0		8			
0		0			0			
	0	0						
8		0						
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
\$2,089,779	8	\$2,470	0	\$2,092,249	8			
\$0	0		0		0			
\$0	0		0		0			
\$0					0			
					0			
					0			
					0			
					0			
					0			
				.,,	0			
		7"						
	-		0	\$2,092,249	0 8			
	Winchell CURRENT FY 2017-2 \$1 \$2 DOLLARS \$2,089,779 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Winchell CURRENT FY 2017-2018 \$507,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT S507,067 S0 S0 S0 S0 S0 S0 S0 S	Approval and Authority: Approval and Aut	Agenda Number Agenda Numbe			

DEPARTMENT: Health	FOR OPB USE ONLY		
AGENCY: Developmental Disabilities Council	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-303			
SUBMISSION DATE: 11/30/17	A PPENING IS	TO DACE 4	
AGENCY BA-7 NUMBER: 2	ADDENDUM	TO PAGE 1	

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
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

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

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. Award Authority P.L 106-402 (DD Act). CFDA 93.630 State DD Councils, Grant 1801LABSDD

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	\$2,470	\$0	\$0	\$0	\$0
TOTAL	\$2,470	\$0	\$0	\$0	\$0

If this action requires additional	l personnel,	, provide a	detailed	explanation	below:
No impact on personnel.					

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

This BA7 adjusts federal funds appropriation to account for unclassifed pay increases per Section E of the preamble in Act 3 of 2nd Extraordinary 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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. There will be no programmatic impact as a result to this reduction. 						
Complete the following information for each objective and reby this request. (Note: Requested adjustments may involve reindicators or creation of new objectives and performance indicators as necessary.) OBJECTIVE:	evisions to existin	g objectives and	performance			
	DEDE/	ORMANCE STAN	JDARD I			
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT				
FERFORMANCE INDICATOR NAME	FY 2017-2018	(+) OR (-)	FY 2017-2018			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	eni(s).				
3. Briefly explain any performance impacts other than or in ad indicators. (For example: Are there any anticipated direct or is service recipients? Will this BA-7 have a positive or negative None.	ndirect effects on	program manag	pement or			
uspronger en er som bekelde en en gegen en gegene de bewerkt gement. De bevoegters en gemeen de blis bevoern bestelde	estrument en de aproprietation	santa eta salamente eta percepisarea de	indian Pupan Tambarah banas c			

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4.	If there are no performance impacts associated with	i this BA	\-7 request,	then fully	explain th	is lack of
per	rformance impact.					
No	one.					

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

None.

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTMEI	NT	
PROGRAM 1 NAME:	Developmenta	l Disabilities Co	uncil				
	CURRENT	REQUESTED	REVISED	STOROGE PARTONADO	USTMENT OUTY	/EADIDDOJECTI	ONG SECTION SECTIONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							The state of the s
Direct	\$507,067	\$0	\$507,067	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,582,712	\$2,470	\$1,585,182	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,089,779	\$2,470	\$2,092,249	\$0	\$0	\$0	\$0
	。	a level of the special party o	地大学的运动的人				
EXPENDITURES:							
Salaries	\$526,516	\$1,764	\$528,280	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$273,196	\$706	\$273,902	\$0	50	\$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	\$1,105,355	\$0	\$1,105,355	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	. \$ D	\$0
Interagency Transfers	\$50,249	\$0	\$50,249	\$0	\$0	\$0	\$0
Acquisitions	\$3,000	\$0	\$3,000	\$0	\$0	\$60	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,089,779	\$2,470	\$2,092,249	\$0	\$0	\$0	\$0
有基础作品系统。		ururaj wa 15.					
POSITIONS					- Communication		
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	O
OTHER CHARGES POSITIONS	0	0	0	0	0	0	O
NON-TO FTE POSITIONS	0	0	C	0	0	0	o
TOTAL POSITIONS	8	0	8	0	Đ	0	0
* Statutory Dedications:				CCT-mergy-			Attendity
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$ 0
[Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0 80	\$0 50	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	<u>\$0</u>	\$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. This BA-7 is for unclassified pay increases per Section E of the preamble in Act 3 of 2nd Extraordinary Session.

REVENUES

SGF	\$0
IAT	\$0
FEES & SG	\$0
STAT DED	\$0
FED	\$ 2,470
TOTAL DEVENUES	, , -

EXPENDITURES

Salaries	\$ 1,764
Related Benefits	\$ 706
TOTAL EXPENDITURES	\$ 2,470

Shawn Fleming (225) 342-6804 Shawn.fleming@la.gov

Sandee Winchell (225) 342-6804 Sandee.winchell@la.gov

QUESTIONNAIRE ANALYSIS

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

DEPARTMENT: LA DEPARTMENT	FOR OPB USE ONLY						
AGENCY: MEDICAL VENDOR AD	MINISTRATION		OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 09-305			1 921	2			
SUBMISSION DATE: October 23, 2	2017		Approval and Authority	r.			
AGENCY BA-7 NUMBER: 2 (Comi Diversion - Serious Mental Illness	munity Transition	1 &	Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Jen Ste			1	/ NC	OV 0 3 2017		
TITLE: Medicaid Director		-	1 .	Ban	R. Quin	_	
SIGNATURE (Certifies that the information plot of your knowledge):	rovided is correct and true	to the best	Act 3 of 2017 2ES		APPROVED 19 Areamble p. 68 1.	39-46	
MEANS OF FINANCING	CURRE	NT	ADJUSTMI	ENT	RÉVISED		
	FY 2017-2	2018	(+) or (-)	FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$12	,728,787	\$98,505		\$121,827,2		
INTERAGENCY TRANSFERS		\$473,672	\$0		\$473,6		
FEES & SELF-GENERATED	\$4	1,200,000	\$0		\$4,200,0		
STATUTORY DEDICATIONS	\$1	,051,683	\$0		\$1,051,		
Health Care Redesign Fund (H28)		\$658	\$0		\$6		
Medical Assistance Programs Fraud Detection (H14)		\$1,050,000	\$0		\$	1,050,000	
Subtotal of Dedications from Page 2		\$1,025	\$0		\$1,02		
FEDERAL		,819,816	\$98,505		\$419,918,32		
TOTAL	\$547	,273,958		197,010	\$547,470,96		
AUTHORIZED POSITIONS		891		3	89		
AUTHORIZED OTHER CHARGES		0		0	(
NON-TO FTE POSITIONS		185		0	185		
TOTAL POSITIONS		1,076		3		1,079	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Medical Vendor Administration	\$547,273,958	1,076	\$197,010	3	\$547,470,968	1,079	
The state of the s	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
et-l	\$0	0	\$0	0	\$0	0	
2 Charles	\$0	0	\$0	0	\$0	0	
A COL	\$0		\$0 \$0				
1117		0		0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$547,273,958	1,076	\$197,010	3	\$547,470,968	1,079	

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-305	
SUBMISSION DATE: October 23, 2017	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 2 (Community Transition & D	ADDENDUM TO PAGE 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							
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 Pro	gram Names, if n	eeded.					
The subtotal will automatically be transferred to Page 1.							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	Negy trial (
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
·	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	. 0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0	

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

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

The other source of funding is 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	EV 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
OR EXPENDITURE	1 1 2017-2010	1 1 2010-2019	1 1 2019-2020	1 1 2020-2021	F1 2021-2022	
GENERAL FUND BY:						
DIRECT	\$98,505	\$653,929	\$432,404	\$257,267	\$262,313	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$98,505	\$653,929	\$432,404	\$257,266	\$262,312	
TOTAL	\$197,010	\$1,307,858	\$864,808	\$514,533	\$524,625	

3. If this action requires additional personnel, provide a detailed explanation below:
This is a companion BA-7 which transfers 3 T.O. from OAAS (Office of Aging and Adult Services) to Medicaid. The additional T.O. is to meet requirements related to the increase in temporary Nursing Facility approvals for the target population. MVA Eligibility staff must re-work financial eligibility to extend any temporary stay.

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

This is a companion BA-7 needed to move funding allocated to OAAS (Office of Aging and Adult Services) in the FY18 Executive Budget to Medical Vendor Administration for the Medicaid expenditures associated with this request that will be incurred in FY18.

This is to comply with Medical Vendor Administration's portion of the Department's Year 1 costs for creating a system of care in light of the Department of Justice findings for Fiscal Year 2017-2018. The goal is to create a system of transition and diversion to community placement where appropriate for recipients with serious mental illness.

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 request is not an after-the-fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA-7 will allow Medicaid to expend funds needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

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.)

OBJE	ECTIVE:			
-	Communication of the communica	PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
_		FY 2017-2018	(+) OR (-)	FY 2017-2018
	NA			
			_	
<u> </u>			L	

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

00.15070.15

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 approval of this BA-7 will have a positive impact on overall LDH operations as Medicaid and OBH will have the funds necessary to carry out their missions and goals.

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

This BA-7 is partially in response to DOJ findings related to the need for improvement in the areas of identifying and transitioning adults with severe mental illness out of nursing facilities where appropriate based on their needs through the development of a system of care. Therefore, it is not anticipated that the approval of this BA-7 will have a direct or indirect impact to current performance indicators.

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

Disapproval of this request will prevent Medicaid from carrying out the missions and goals related to this request.

BA-7 FORM (6/1/2017) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$121,728,787	\$98,505	\$121,827,292	\$653,929	\$432,404	\$257,267	\$262,313
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	\$419,819,816	\$98,505	\$419,918,321	\$653,929	\$432,404	\$257,266	\$262,312
TOTAL MOF	\$547,273,958	\$197,010	\$547,470,968	\$1,307,858	\$864,808	\$514,533	\$524,625
	-						
EXPENDITURES:						110880 00088 0008 0000 000	LLIBOURI HIRITATORIA RECORDINA
Salaries	\$43,314,040	\$79,579	\$43,393,619	\$201,613	\$265,913	\$271,104	\$276,504
Other Compensation	\$2,193,487	\$0	\$2,193,487	\$0	\$0	\$0	\$0
Related Benefits	\$27,706,778	\$40,585	\$27,747,363	\$100,806	\$132,956	\$135,552	\$138,252
Travel	\$182,052	\$22,759	\$204,811	\$22,759	\$22,759	\$22,759	\$22,759
Operating Services	\$6,700,750	\$ 40,234.00	\$6,740,984	\$66,338	\$68,222	\$70,160	\$72,152
Supplies	\$495,567	\$6,009	\$501,576	\$7,884	\$4,500	\$4,500	\$4,500
Professional Services	\$150,990,149	\$0	\$150,990,149	\$898,000	\$360,000	\$0	\$0
Other Charges		\$0	\$131,455,711	\$0	\$0	\$0	\$0
Debt Services	\$131,455,711 \$0	\$0	\$131,433,711	\$0	\$0	\$0	\$0
				\$10,458	\$10,458	\$10,458	\$10,458
Interagency Transfers	\$184,235,424	\$7,844	\$184,243,268				\$10,438
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	\$547,273,958	\$197,010	\$547,470,968	\$1,307,858	\$864,808	\$514,533	\$524,625
POSITIONS							
Classified	848	3	851	4	4	4	4
Unclassified	43	0	43	0	0	0	0
TOTAL T.O. POSITIONS	891	3	894	4	4	4	4
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	185	0	185	0	0	0	0
TOTAL POSITIONS	1,076	3	1,079	4	4	4	4
* Statutory Dedications:							-
Health Care Redesign Fund	tero.	\$0	¢650	\$0	\$0	\$0	\$0
(H28)	\$658	Φ0	\$658	φυ	Φ0	ΨΟ	ΨΟ
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

		Fees & Self-			
State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$98,505	\$0	\$0	\$0	\$98,505	\$197,010
				,	
\$39,790	\$0	\$0	\$0	\$39,789	\$79,579
\$0	\$0	\$0	\$0	\$0	\$0
\$20,293	\$0	\$0	\$0	\$20,292	\$40,585
\$11,380	\$0	\$0	\$0	\$11,379	\$22,759
\$20,116	\$0	\$0	\$0	\$20,118	\$40,234
\$3,004	\$0	\$0	\$0	\$3,005	\$6,009
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$3,922	\$0	\$0	\$0	\$3,922	\$7,844
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$98,505	\$0	\$0	\$0	\$98,505	\$197,010
\$0	\$0	\$0	\$0	\$0	\$0
3	-	1			3
-	-	-			-
3	•		_	-	3
-	-	-	-	-	-
-	-	-	-	-	-
3	-	-	-	<u> </u>	3
	\$98,505 \$39,790 \$0 \$20,293 \$11,380 \$20,116 \$3,004 \$0 \$0 \$0 \$0 \$3,922 \$0 \$0 \$0 \$0 \$10 \$0 \$0 \$0 \$0 \$	Fund Transfers \$98,505 \$0 \$39,790 \$0 \$0 \$0 \$20,293 \$0 \$11,380 \$0 \$20,116 \$0 \$3,004 \$0 \$0 \$0	Fund Transfers Generated Revenues \$98,505 \$0 \$0 \$39,790 \$0 \$0 \$0 \$0 \$0 \$20,293 \$0 \$0 \$11,380 \$0 \$0 \$20,116 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>State General Fund Interagency Transfers Generated Revenues Statutory Dedications \$98,505 \$0 \$0 \$0 \$39,790 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$20,293 \$0 \$0 \$0 \$11,380 \$0 \$0 \$0 \$20,116 \$0 \$0 \$0 \$3,004 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<</td><td> Statutory Dedications Statutory Dedications September Statutory Dedications September September</td></t<>	State General Fund Interagency Transfers Generated Revenues Statutory Dedications \$98,505 \$0 \$0 \$0 \$39,790 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$20,293 \$0 \$0 \$0 \$11,380 \$0 \$0 \$0 \$20,116 \$0 \$0 \$0 \$3,004 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<	Statutory Dedications Statutory Dedications September Statutory Dedications September September

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This is a companion BA-7. This BA-7 is needed to transfer funds and T.O. from OAAS to Medicaid to carry out the mission and goals of these programs to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

REVENUES

State General Fund	\$98,505
Interagency Transfers	\$0
Fees & Self-Generated	\$0
Statutory Dedications:	\$0
Federal Funds	\$98,505
TOTAL REVENUES	\$197,010

EXPENDITURES

Salaries	\$79,579
Other Compensation	\$0
Related Benefits	\$40,585
Travel	\$22,759
Operating Services	\$40,234
Supplies	\$6,009
Professional Services	\$0
Other Charges	\$0
Interagency Transfers	\$7,844
TOTAL EXPENDITURES	\$197,010

<u>OTHER</u>

Provide names, phone numbers, and e-mail addresses of agency contacts

Contact:

Lana Goldsmith - (225) 342-3942 Financial Management & Operations Email Address: Lana.Goldsmith@la.gov

DEPARTMENT: LA DEPARTMEN	T OF HEALTH			FOR OPB	USE ONLY		
AGENCY: MEDICAL VENDOR AD	MINISTRATION		OPB LOG NU	MBER	AGENDA NUM	MBER	
SCHEDULE NUMBER: 09-305			1 156		`		
SUBMISSION DATE: November 3	0, 2017		Approval and Authori	ty: Act 3 of	172nd Els Preemin	de 18-E	
AGENCY BA-7 NUMBER: 4 (2% L		Increase)	Approval and Authority: Act 3 of 17 2nd EUS Preemble 18-9 Division of Administration Office of Planning & Budget				
TITLE: Medicaid Director	ele			- NOV	3 0 2017		
SIGNATURE (Certifies that the information p of your knowledge):	NOV 3 0 2017						
MEANS OF FINANCING CURRENT			ADJUSTM	ENT	REVISE	D	
	FY 2017-	2018	(+) or (-	-)	FY 2017-20		
GENERAL FUND BY:							
DIRECT	\$121,827,292			\$16,995		,844,287	
INTERAGENCY TRANSFERS	\$473,672			\$0		473,672	
FEES & SELF-GENERATED	\$	4,200,000		\$0		200,000	
STATUTORY DEDICATIONS	\$	1,051,683		\$0		051,683	
Health Care Redesign Fund (H28) Medical Assistance Programs Fraud		\$658		\$0		\$658	
Detection (H14)		\$1,050,000		\$0		1,050,000	
Subtotal of Dedications from Page 2	-	\$1,025		\$0		\$1,025	
FEDERAL	\$419,918,321			\$16,995	\$419,	935,316	
TOTAL	\$547,470,968			33,990 \$54		504,958	
AUTHORIZED POSITIONS		8934	(AS)	0		893	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		185		0		185	
TOTAL POSITIONS		1,0780	(AS)	0		1,07,8	
PROGRAM EXPENDITURES	DOLLARC	DOG	BOLL #50				
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Medical Vendor Administration	CE 47, 470, 000		\$ 00.000				
viedical veridor Administration	\$547,470,968	1,079	\$33,990	0	\$547,504,958	1,079	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$547,470,968	1,079	\$33,990	0	\$547,504,958	1,079	





DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY				
AGENCY: MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-305					
SUBMISSION DATE: November 30, 2017	ADDENDUM TO DACE (
AGENCY BA-7 NUMBER: 4 (2% Unclassified Pay Increase)	ADDENDUM TO PAGE 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		1					
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				

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

BA-7 FORM (6/1/2017) Page 2

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

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

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.

	** Y	4	·		
MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$16,995	\$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	\$16,995	\$0	\$0	\$0	\$0
TOTAL	\$33,990	\$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.

This request is to allow Unclassified pay increases per Section E of the preamble in Act 3 of 2nd Extraordinary 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.

The employee has moved from MVA to OBH. However, no expenditures have been IAT'd for FY18.

PERFORMANCE IMP	'ACT OF MID-YE	AR BUDGE	T ADJUST	MENT
Identify and explain the programmat BA-7.	ic impacts (positive or n	egative) that will	result from the a	pproval of this
None				
	REMARKSHINKHINGASHILI SAR MBIKSHIISBUULBAAA AAAA OO O		UNASHIGAN SANISARAN MASA KANSAN MASA	
2. Complete the following information for by this request. (Note: Requested adjuindicators or creation of new objectives often as necessary.)	ustments may involve re	visions to existin	g objectives and	performance
OBJECTIVE:				
=		PERF	ORMANCE STAN	DARD
PERFORMANCE INDICATOR N	AME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
NA .			() = ()	
	-			
		<u> </u>		
JUSTIFICATION FOR ADJUSTMENT(S) There are no specific objectives that will	S): Explain the necessit	y of the adjustme	ent(s).	
Briefly explain any performance impaindicators. (For example: Are there any	acts other than or in add ay anticipated direct or in	lition to effects o direct effects on	n objectives and program manag	performance ement or
service recipients? Will this BA-7 have	e a positive or negative i	impact on some	other program or	agency?)
There are no specific objectives that wil	I be affected by this BA-	7.		
				JACCARD CROFF HAR STARS DE COMPRESADO SE ACABARA
If there are no performance impacts performance impact.	associated with this BA	-7 request, then	fully explain this I	ack of
This BA-7 will not have a direct impact of	on objectives and perfor	mance indicators	s within M\/A	
	sir objectives and perion	manac malcator.	y variation to tay (
5. Describe the performance impacts of	<i>f f c</i> il	24.7.7		
Describe the performance impacts o impacts to objectives and performance		DA-7. (Be specif	nc. Relate perfo	rmance
Not applicable				
., -				

BA-7 FORM (6/1/2017)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PRO			ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$121,827,292	\$16,995	\$121,844,287	\$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	\$419,918,321	\$16,995	\$419,935,316	\$0	\$0	\$0	\$0
TOTAL MOF	\$547,470,968	\$33,990	\$547,504,958	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$43,393,619	\$24,278	\$43,417,897	\$0	\$0	\$0	\$C
Other Compensation	\$2,193,487	\$0	\$2,193,487	\$0	\$0	\$0	\$0
Related Benefits	\$27,747,363	\$9,712	\$27,757,075	\$0	\$0	\$0	\$0
Travel	\$204,810	(AS) \$0	\$204,81	1AS) \$0	\$0	\$0	\$0
Operating Services	\$6,740,985	4(AS) \$0	\$6,740,98,5	4 \$0	\$0	\$0	\$0
Supplies	\$501,576	\$0	\$501,576	\$0	\$0	\$0	\$0
Professional Services	\$150,990,149	\$0	\$150,990,149	\$0	\$0	\$0	\$0
Other Charges	\$131,455,711	\$0	\$131,455,711	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$184,243,268	\$0	\$184,243,268	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$104,243,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$547,470,968	\$33,990	\$547,504,958	\$0	\$0	\$0	
TOTAL EXITERBITIONES	4347,470,900	\$33,990	\$347,304,938	1 \$0	\$0	\$ 0	\$0
POSITIONS							
Classified	851	0	054				
Unclassified	43	0	851	0	0	0	0
TOTAL T.O. POSITIONS	894		43	0	0	0	0
OTHER CHARGES POSITIONS		0	894	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
	185	0	185	0	0	0	0
FOTAL POSITIONS	1,079	0	1,079	0	0	0	0
Statutory Dedications:							
Health Care Redesign Fund				Т			
(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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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	\$16,995	\$0	\$0	\$0	\$16,995	\$33,990
EXPENDITURES:						
Salaries	\$12,139	\$0	\$0	\$0	\$12,139	\$24,278
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,856	\$0	\$0	\$0	\$4,856	\$9,712
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	\$16,995	\$0	\$0	\$0	\$16,995	\$33,990
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
TELETE TO THE SECOND STATE OF THE SECOND SEC						
POSITIONS						
Classified		_	_	_	_	_
Unclassified	-	-	-	-	-	-
TOTAL T.O. POSITIONS		-	-	-	_	-
OTHER CHARGES POSITIONS	-	-		-		-
NON-TO FTE POSITIONS	-		-	-	-	_
TOTAL POSITIONS		_	_	_		-

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA7 is to allow Unclassified pay increases per Section E of the preamble in Act 3 of 2nd Extraordinary Session.

REVENUES

State General Fund	\$16,995
Interagency Transfers	\$0
Fees & Self-Generated	\$0
Statutory Dedications:	\$0
Federal Funds	\$16,995
TOTAL REVENUES	\$33,990

EXPENDITURES

Salaries	\$24,278
Other Compensation	\$0
Related Benefits	\$9,712
Travel	\$0
Operating Services	\$0
Supplies	\$0
Professional Services	\$0
Other Charges	\$0
Interagency Transfers	\$0
TOTAL EXPENDITURES	\$33,990

OTHER

Provide names, phone numbers, and e-mail addresses of agency contacts

Contact:

Lana Goldsmith - (225) 342-3942 Financial Management & Operations Email Address: Lana.Goldsmith@la.gov

SCHD AGENCY/PROGRAM NAME #	General Fund	Interagency Transfers Total	Fees & Self - Generated		Federal Funds	TOTAL
09-303 DEVELOPMENTAL DISABILITIES COUNCIL	\$0	\$0	\$0	\$0	\$2,470	\$2,470
09-305 MEDICAL VENDOR ADMINISTRATION	\$16,995	\$0	\$0	\$0	\$16,995	\$33,990
09-307 Office of the Secretary	\$4,749	\$0	\$0	\$0	\$0	\$4,749
Management and Finance Program	\$4,749	\$0	\$0	\$0	\$0	\$4,749
Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09-324 Louisiana Emergency Response Network	\$0	\$0	\$0	\$0	\$0	\$0
09-325 Acadiana Area Human Services District	\$0	\$0	\$0	\$0	\$0	\$0
09-326 Office of Public Health	\$37,134	\$0	\$0	\$0	\$0	\$37,134
09-330 Office of Behavioral Health	\$15,179	\$0	\$0	\$0	\$0	\$15,179
Administration & Support	\$2,688	\$0	\$0	\$0	\$0	\$2,688
Behavioral Health Community	\$11,738	\$0	\$0	\$0	\$0	\$11,738
Hospital Based Treatment	\$753	\$0	\$0	\$0	\$0	\$753
Auxillary Account	\$0	\$0	\$0	\$0	\$0	\$0
09-340 Office for Citizens with Developmental Disabilities	\$1,613	\$0	\$0	\$0	\$0	\$1,613
Administration Program	\$0	\$0	\$0	\$0	\$0	\$0
Community-Based Program	\$0	\$0	\$0	\$0	\$0	\$0
Pinecrest Support and Services Center	\$1,613	\$0	\$0	\$0	\$0	\$1,613
Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09 DEPARTMENT OF HEALTH AND HOSPITALS	\$75,670	\$0	\$0	\$0	\$19,465	\$95,135

Salary Amounts

	\$54,049	\$0	\$0	\$0	\$13,903	\$67,952
Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
Pinecrest Support and Serv	ices Center \$1,152	\$0	\$0	\$0	\$0	\$1,152
Community-Based Program		\$0	\$0	\$0	\$0	\$0
Administration Program	\$0	\$0	\$0	\$0	\$0	\$0
09-340 Office for Citizens with Developmental Disabilities	\$1,152	\$0	\$0	\$0	\$0	\$1,152
Auxillary Account	\$0	\$0	\$0	\$0	\$0	\$0
Hospital Based Treatment	\$538	\$0	\$0	\$0	\$0	\$538
Behavioral Health Commun	ity \$8,384	\$0	\$0	\$0	\$0	\$8,384
Administration & Support	\$1,920	\$0	\$0	\$0	\$0	\$1,920
09-330 Office of Behavioral Health	\$10,842	\$0	\$0	\$0	\$0	\$10,842
09-326 Office of Public Health	\$26,524	\$0	\$0	\$0	\$0	\$26,524
Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
Management and Finance F	Program \$3,392	\$0	\$0	\$0	\$0	\$3,392
09-307 Office of the Secretary	\$3,392	\$0	\$0	\$0	\$0	\$3,392
09-305 MEDICAL VENDOR ADMINISTRATION	\$12,139	\$0	\$0	\$0	\$12,139	\$24,278
09-303 DEVELOPMENTAL DISABILITIES COUNCIL	\$0	\$0	\$0	\$0	\$1,764	\$1,764

Related Benefits

		\$21,621	SO SO	\$0	\$0	\$5,562	\$27,183
09-377	NW La Human Services Authority		\$0	\$0	\$0	\$0	\$0
09-376	Central La Human Services Authority		\$0	\$0	\$0	\$0	\$0
09-375	Imperial Calcasieu Human Services Authority		\$0	\$0	\$0	\$0	\$0
	Auxillary Account	\$0	\$0	\$0	\$0	\$0	\$0
	Pinecrest Support and Services Center	\$461	\$0	\$0	\$0	\$0	\$461
	Community-Based Program	\$0	\$0	\$0	\$0	\$0	\$0
	Administration Program	\$0	\$0	\$0	\$0	\$0	\$0
-340 Office for Citizens with Devel	opmental Disabilities	\$461	\$0	\$0	\$0	\$0	\$461
	Auxillary Account	\$0	\$0	\$0	\$0	\$0	\$0
	Hospital Based Treatment	\$215	\$0	\$0	\$0	\$0	\$215
	Behavioral Health Community	\$3,354	\$0	\$0	\$0	\$0	\$3,354
	Administration & Support	\$768	\$0	\$0	\$0	\$0	\$768
09-330 Office of Behavioral Health		\$4,337	\$0	\$0	\$0	\$0	\$4,337
-326 Office of Public Health		\$10,610	\$0	\$0	\$0	\$0	\$10,610
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
	Management and Finance Program	\$1,357	\$0	\$0	\$0	\$0	\$1,357
-307 Office of the Secretary	40.00 30.000 3.	\$1,357	\$0	\$0	\$0	\$0	\$1,357
-305 MEDICAL VENDOR ADMINI	STRATION	\$4,856	\$0	\$0	\$0	\$4,856	\$9,712
-303 DEVELOPMENTAL DISABIL		\$0	\$0	\$0	\$0	\$706	\$706

DEPARTMENT: LA DEPARTMENT OF HEALTH			FOR OPB USE ONLY				
AGENCY: MEDICAL VENDOR PA	YMENTS		OPB LOG NUMBER		AGENDA NUME	AGENDA NUMBER	
SCHEDULE NUMBER: 09-306			91				
SUBMISSION DATE: September 2	Approval and Authority						
AGENCY BA-7 NUMBER: 1 (Comn Diversion - Serious Mental Illness	Division of Administration Office of Planning & Budget						
HEAD OF BUDGET UNIT: Jen Ste	ele		1	1	NOV 03 2017		
TITLE: Medicaid Director			1	Bam	2 R. Quine		
SIGNATURE (Certifies that the information proknowledge):	ovided is correct and true to th	e best of your	Act 3 of 2017 2ES.	Schedule	APPROVED 09 Preamble D68. 1.	39-46	
MEANS OF FINANCING	CURREN	T	ADJUSTME		REVISED		
	FY 2017-20	18	(+) or (-)		FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$1,935	,099,253		\$183,300	\$1,935,	282,553	
INTERAGENCY TRANSFERS	\$24	,603,787		\$0		603,787	
FEES & SELF-GENERATED	\$430,505,205		\$0		\$430,505,2		
STATUTORY DEDICATIONS	\$821,238,138		\$0		\$821,238		
LA Medical Assistance Trust Fund (H08)	\$608,557,289		\$0		\$608,557		
Louisiana Fund (Z13)	\$7,614,417			\$0	\$	7,614,417	
Subtotal of Dedications from Page 2	\$205,066,432			\$0	\$20	5,066,432	
INTERIM EMERGENCY BOARD	\$0			\$0		\$0	
FEDERAL	\$8,739,252,213			\$316,700		568,913	
TOTAL	\$11,950	\$11,950,698,596		\$500,000		198,596	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
PAYMENTS TO PRIVATE PROVIDERS	\$10,293,915,784	0	\$500,000	0	\$10,294,415,784	0	
PAYMENTS TO PUBLIC PROVIDERS	\$220,123,243	0	\$0	0	\$220,123,243	0	
MEDICARE BUY-INS & SUPPLEMENTS	\$522,424,563	0	\$0	0	\$522,424,563	0	
UNCOMPENSATED CARE COSTS	\$914,235,006	0	\$0	0	\$914,235,006	0	
10	\$0	0	\$0	0	\$0	0	
	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0	
12:3E	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$11,950,698,596	0	\$500,000	0	\$11,951,198,596	0	

Page 1

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-306	
SUBMISSION DATE: September 28, 2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1 (Community Transition & Diversion	on - Se

MEANS OF FINANCING	ansferred to Page 1. CURRENT	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$26,090,316	\$0	\$26,090,316
Medicald Trust Fund for the Elderly (H19)	\$1,733,908	\$0	\$1,733,908
Health Trust Fund (H20)	\$590,522	\$0	\$590,522
Tobacco Tax Medicaid Match Fund (H39)	\$120,294,636	\$0	\$120,294,636
Hospital Stabilization Fund (H37)	\$56,357,050	\$0	\$56,357,050
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$205,066,432	\$0	\$205,066,432

The subtotal will automatically be transferred to Page 1.							
PROGRAM EXPENDITURES	DOLLARS	DOLLARS POS DOLLAR		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	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0	

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

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

The other source of funding is 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	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE	F1 2017-2016	F 1 2010-2019	1 7 2019-2020	1 2020-2021	1 1 2021 2022
GENERAL FUND BY:					
DIRECT	\$183,300	\$1,610,216	\$2,923,473	\$2,923,473	\$2,923,473
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$316,700	\$2,891,366	\$5,249,501	\$5,249,501	\$5,249,501
TOTAL	\$500,000	\$4,501,582	\$8,172,974	\$8,172,974	\$8,172,974

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

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

This is a companion BA-7 needed to move funding allocated to OAAS (Office of Aging and Adult Services) in the FY18 Executive Budget to Medical Vendor Administration for the Medicaid expenditures associated with this request that will be incurred in FY18.

This is to comply with Medical Vendor Administration's portion of the Department's Year 1 costs for creating a system of care in light of the Department of Justice findings for Fiscal Year 2017-2018. The goal is to create a system of transition and diversion to community placement where appropriate for recipients with serious mental illness.

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 request is not an after-the-fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA-7 will allow Medicaid to expend funds needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

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.)

Ţ		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
Щ		FY 2017-2018	(+) OR (-)	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?)

The approval of this BA-7 will have a positive impact on overall LDH operations as Medicaid and OBH will have the funds necessary to carry out their missions and goals.

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

This BA-7 is partially in response to DOJ findings related to the need for improvement in the areas of identifying and transitioning adults with severe mental illness out of nursing facilities where appropriate based on their needs through the development of a system of care. Therefore, it is not anticipated that the approval of this BA-7 will have a direct or indirect impact to current performance indicators.

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

Disapproval of this request will prevent Medicaid from carrying out the missions and goals related to this request.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

attaunituituitenitenistaan kirilekkiiska kansaan kansaan kansaa kansaan ka		(2015)	and the state of t	iczanies pasa prosecującie przecienie	स्था विश्वसम्बद्धाः स्थापना स्थापना स्थापना । स्थापना स्थापना स्थापना स्थापना ।	Territoria de la companya de la comp	nantantananii senyonissii
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JUSTMENT OUT	EAR PROJECTI	ONS.
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:			<u> </u>			<u> </u>	T
Direct	\$1,432,486,053	\$183,300	\$1,432,669,353	\$1,610,216	\$2,923,473	\$2,923,473	\$2,923,473
Interagency Transfers	\$8,054,095	\$0	\$8,054,095	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$304 ,316,397	\$0	\$304,316,397	\$0	\$0	\$0	\$0
Statutory Dedications *	\$799,935,064	\$0	\$799,935,064	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,749,124,175	\$316,700	\$7,749,440,875	\$2,891,366	\$5,249,501	\$ 5,2 4 9,501	\$5,249,501
TOTAL MOF	\$10,293,915,784	\$500,000	\$10,294,415,784	\$4,501,582	\$8,172,974	\$8,172,974	\$8,172,974
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	\$10,293,915,784	\$500,000	\$10,294,415,784	\$4,501,582	\$8,172,974	\$8,172,974	\$8,172,974
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	\$10,293,915,784	\$500,000	\$10,294,415,784	\$4,501,582	\$8,172,974	\$8,172,974	\$8,172,974
POSITIONS							HALINGWEIMBREWINGERENZUBRE
Classified	0	0	0	0	Τ ο	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	O O		0	0
OTHER CHARGES POSITIONS	, 0	0	0	0	0	0	0
UNITED STATES							
						DISHIHATIN HAMBURAN MARKANIN	
* Statutany Dadiestiana						· · · · · · · · · · · · · · · · · · ·	
* Statutory Dedications: LA Medical Assistance Trust			4	**		T #0	\$0
Fund (H08)	\$587,254,215	\$0	\$587,254,215	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$7,614,417	\$0	\$7,614,417	\$0	\$0	\$0	
Health Excellence Fund (Z17)	\$26,090,316	\$0	\$26,090,316	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$1,733,908	\$0	\$1,733,908	\$0	\$0	\$0	\$0
Health Trust Fund (H20)	\$590,522	\$0	\$590,522	\$0	\$0	\$0	\$0
Tobacco Tax Medicaid Match Fund (H39)	\$120,294,636	\$0	\$120,294,636	\$0	\$0	\$0	\$0
Hospital Stabilization Fund	\$56,357,050	\$0	\$56,357,050	\$0	\$0	\$0	\$0
(H37)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
	\$0	\$0	\$0	\$0	\$0	\$0	1 50

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$183,300	\$0	\$0	\$0	\$0	\$316,700	\$500,000
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	\$183,300	\$0	\$0	\$0	\$0	\$316,700	\$500,000
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	\$183,300	\$0	\$0	\$0	\$0	\$316,700	\$500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Louisiana Depart	PARTMENT: Louisiana Department of Health			FOR OPB USE ONLY				
AGENCY: Office of the Secretary			OPB LOG NUMBER AGENDA NUMBE					
HEDULE NUMBER: 09-307			100					
SUBMISSION DATE: November 30, 2017			Approval and Authority: Act 3 0 172 rd ELS Preambuls. E					
AGENCY BA-7 NUMBER: 2 UnClassified Pay Inc					f Administration			
HEAD OF BUDGET UNIT: W. Jeff Reynolds				Office of Pl	anning & Budget			
TITLE: Undersecretary		NOV	3 0 2017					
SIGNATURE (Certifies that the information by your knowledge):	- 6	Dhel	PROVED					
MEANS OF FINANCING	CURREI FY 2017-2	1 11	ADJUSTM (+) or (-					
GENERAL FUND BY:								
DIRECT	\$45	5,895,556		\$4,749	\$45,	900,305		
INTERAGENCY TRANSFERS	\$12	2,339,668		\$0	\$12,	339,668		
FEES & SELF-GENERATED	\$2	2,650,601		\$0	\$2,	650,601		
STATUTORY DEDICATIONS	\$*	\$1,373,390		\$0		373,390		
Medical Assistance Programs Fraud Detection (H14)	\$1,223,390			\$0		1,223,390		
Nursing Home Residents' Trust Fund (H09)	\$150,000		\$0		\$150,0			
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$17,881,598		\$0		\$17,881,59			
TOTAL	\$80	,140,813		\$4,749	\$80,),145,562		
AUTHORIZED POSITIONS		406	0		4			
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		17		0		17		
TOTAL POSITIONS		423		0		423		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Office of Management & Finance	\$80,140,813	423	\$4,749	0	\$80,145,562	423		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
į -	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
- Company	\$0	0	\$0	0	\$0	0		
(1-	\$0	0	\$0	0	\$0	0		
(5)	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
h	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$80,140,813	423	\$4,749	0	\$80,145,562	423		

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-307	
SUBMISSION DATE: November 30, 2017	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 2 UnClassified Pay Inc	ADDENDUM TO PAGE 1

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

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	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	C

BA-7 FORM (6/1/2017) Page 2

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General 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	\$4,749	\$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	\$4,749	\$0	\$0	\$0	\$0

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

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

This request is for UnClassified pay increase per Section E of the preamble in Act 3 of the 2nd Extraordinary 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. No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
Approval of this BA-7 will allow the agency to fund 2 % increase for UnClassified pay.

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.)

4	Control of the second of the s	PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-201
		11 2017-2018	(+) OK (-)	F1 2017-201

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

There are no performance impacts..

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.

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 carry forward BA-7 will have no impact on performance.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

PROGRAM 1 NAME:	Office of Mana	gement and Fin	ance				
		ANSTRANSCARAGORIUS DE DESCRIPCIO DE LA SECULIA DE CARAGORIA DE CARAGOR					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	-	USTMENT OUTY		
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
	E 45 805 550	A1710					
Direct	\$45,895,556	\$4,749	\$45,900,305	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,339,668	\$0	\$12,339,668	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,650,601	\$0	\$2,650,601	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,373,390	\$0	\$1,373,390	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
TOTAL MOF	\$80,140,813	\$4,749	\$80,145,562	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$26,913,115	\$3,392	\$26,916,507	\$0	\$0	\$0	\$0
Other Compensation	\$805,622	\$0	\$805,622	\$0	\$0	\$0	\$0
Related Benefits	\$14,948,730	\$1,357	\$14,950,087	\$0	\$0	\$0	\$0
Travel	\$110,474	\$0	\$110,474	\$0	\$0	\$0	\$0
Operating Services	\$973,980	(AS) \$0	\$973,980	(AS) \$0	\$0	\$0	\$0
Supplies	\$235,085	\$277,005 \$0	\$235,085	\$277,045 \$0	\$0	\$0	\$0
Professional Services	\$2,170,804	\$0	\$2,170,804	AC \$0	\$0	\$0	\$0
Other Charges	\$13,405,020	\$ 13,363,020 \$0	\$ 13,405,020	\$13,363,020\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$13,403,020	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,577,983	\$0	\$20,577,983				
Acquisitions	\$0	-		\$0	\$0	\$0	\$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	\$80,140,813	\$4,749	\$80,145,562	\$0	\$0	\$0	\$0
POSITIONS							
Classified	395	0	395	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	406	0	406	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	17	0	17	0	0	0	0
TOTAL POSITIONS	423	0	423	0	0	0	0
Statutory Dedications:	Alle water Telling	respectively and a	riversal Texabil				
Medical Assistance Programs Fraud Detection (H14)	\$1,223,390	\$0	\$1,223,390	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,749	\$0	\$0	\$0	\$0	\$4,749
EXPENDITURES:	N. SAMAD COMMIN			10 10 1000		
Salaries	\$3,392	\$0	\$0	\$0	\$0	\$3,392
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,357	\$0	\$0	\$0	\$0	\$1,357
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	\$4,749	\$0	\$0	\$0	\$0	\$4,749
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					200000000000000000000000000000000000000	000000000000000000000000000000000000000
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 comply with Section E of the preamble in Act 3 of 2nd Extraordinary Session in funding UnClassified pay increase.

REVENUES

State General Funds

EXPENDITURES

2130 - \$3,392

2300 - \$1,357

Total - \$4,749

OTHER

LDH Contact: Kevin Suire

225-342-4305

Budget Administrator 2

DEPARTMENT: Health	FOR OPB USE ONLY						
AGENCY: Office of Aging and Ad	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 09-320	93RR,						
9/5/2017			Approval and Au nority: Division of Administration				
AGENCY BA-7 NUMBER: 2				Office of P	Planning & Budget		
HEAD OF BUDGET UNIT: Tara A.	HEAD OF BUDGET UNIT: Tara A. LeBlanc				0 3 2017		
TITLE: Assistant Secretary				Ban R	O		
SIGNATURE (Certifies that the information proyour knowledge)	ovided is correct and true	to the best of	Act 3 of 2017 2		PROVED	Q 39.4/	
MEANS OF FINANCING	CURREI FY 2017-2		ADJUSTMENT (+) or (-)		REVISEI FY 2017-20)	
GENERAL FUND BY:	Tariba Daylor	150		3 - 1/5			
DIRECT	\$16	5,922,173	(\$	(1,195,565)	\$15.	726,608	
INTERAGENCY TRANSFERS	\$29	9,690,835		\$0		690,835	
FEES & SELF-GENERATED	\$1	1,197,437		\$0		197,437	
STATUTORY DEDICATIONS	\$3	3,334,428		\$0		334,428	
Nursing Home Residents' Trust Fund (H09)		\$1,400,000		\$0		1,400,000	
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,934,428		\$0		\$1,934,42		
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$868,196		(\$415,205)	\$	452,991	
TOTAL	\$52	2,013,069	(\$1,610,770)		\$50,402,		
AUTHORIZED POSITIONS		383	(12)				
AUTHORIZED OTHER CHARGES	No.	20		0		20	
NON-TO FTE POSITIONS		42		(5)			
TOTAL POSITIONS		445		(17)			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						V CYO	
Admin, Protection & Support	\$29,586,295	217	(\$1,610,770)	(17)	\$27,975,525	200	
Villa Feliciana Medical Complex	\$22,366,774	228	\$0	0	\$22,366,774	228	
Auxiliary Account	\$60,000	0	\$0	0	\$60,000	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	
11 -7	\$0	0	\$0	0	\$0	0	
to t	\$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	\$52,013,069	445	(\$1,610,770)	(17)	\$50,402,299	428	

DEPARTMENT: Health	FOR OPB USE ONLY
AGENCY: Office of Aging and Adult Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-320	
42983	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2	ADDENDOM TO FAGE I

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

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

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 are the match portion of the Medicaid expenditures needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting approriate for their needs.

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	(\$1,195,565)	\$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	(\$415,205)	\$0	\$0	\$0	\$0
TOTAL	(\$1,610,770)	\$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 BA-7 is needed to move funding allocated to OAAS in the FY18 Executive Budget to the Office of Behavioral Health and Medicaid for their portion of the expenditures associated with this request that will be incurred.

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

No, this is not an after the fact BA-7, no expenditures have been incurred.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA-7 will allow OBH and Mediciad to expend funds needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

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.)

OBJE	CTIVE:	•				
		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURR	ENT	ADJUSTMENT	REVISED	
Ш		FY 2017	CARROLL AND ARREST		FY 2017-2018	
				•		

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

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 approval of this BA-7 will have a positive impact on overall LDH operations as Medicaid and OBH will have the funds necessary to carry out their missions and goals.

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.)

Disapproval of this request will prevent OBH and Medicaid from carrying out their missions and goals related to this request.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CURRENT	REQUESTED	HARPONIN OTHER DEPOSIT FOR THE STREET STREET STREET	000000000000000000000000000000000000000	***************************************	son recommendation and the second sec	
		REVISED	ΔDII	JSTMENT OUTY	EAR PROJECT	IONS
FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
					marania di	
\$16,872,515	(\$1,195,565)	\$15,676,950	\$0	\$0	\$0	\$0
\$8,914,489	•		\$0	\$0	\$0	\$0
		\$0	\$0	. \$0	\$0	\$0
		\$3,334,428	\$0	\$0	\$0	\$0
			<u> </u>	\$0	\$0	\$0
		\$27.925.867			\$0	\$0
·,,-	(* - , , ,	77				
\$8,754,444	(\$445,830)	\$8,308,614	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
				\$0	\$0	\$0
					\$0	\$0
			ļ			\$0
						\$0
						\$0
						\$0
	·					\$0
						\$0
			§			\$0
			I————			\$0
						\$0
φ29,000,001	(\$1,010,770)	Ψ21,323,801	1 40	40	Ψ	
	alija et er jegggelde, a r					
161	(12)	149	0	0	0	0
1 1			 			0
162						0
						0
						0
						0
217	(17)	200	<u>[</u>	•	<u> </u>	
\$1,400,000		\$1 400 000	\$0	\$∩	\$0	\$0
						\$0
			ř.			\$0 \$0
					\$0 \$0	\$0 \$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0 #0
						\$0 \$0
	\$8,914,489 \$0 \$3,334,428 \$415,205 \$29,536,637 \$8,754,444 \$958,363 \$4,816,330 \$144,921 \$990,599 \$85,702 \$714,958 \$10,934,453 \$0 \$2,136,867 \$0 \$0 \$0 \$29,536,637 161 1 162 20 35 217 \$1,400,000 \$1,934,428 \$0 \$0 \$0 \$0 \$0 \$1,934,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,934,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,914,489 \$0 \$0 \$3,334,428 \$0 \$415,205 (\$415,205) \$29,536,637 (\$1,610,770) \$8,754,444 (\$445,830) \$958,363 (\$386,321) \$4,816,330 (\$156,750) \$144,921 \$0 \$990,599 \$0 \$85,702 \$0 \$714,958 (\$200,000) \$10,934,453 \$0 \$0 \$0 \$2,136,867 (\$421,869) \$0 \$0 \$0 \$0 \$2,136,867 (\$421,869) \$0 \$0 \$29,536,637 (\$1,610,770) \$162 (12) \$1 0 \$162 (12) \$20 0 \$35 (5) \$217 (17) \$1,400,000 \$0 \$1,934,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,934,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$8,914,489 \$0 \$8,914,489 \$0 \$3,334,428 \$415,205 (\$415,205) \$0 \$29,536,637 (\$1,610,770) \$27,925,867 \$88,754,444 (\$445,830) \$8,308,614 \$958,363 (\$386,321) \$572,042 \$4,816,330 (\$156,750) \$4,659,580 \$144,921 \$0 \$144,921 \$990,599 \$85,702 \$0 \$85,702 \$714,958 (\$200,000) \$514,958 \$10,934,453 \$0 \$10,934,453 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,914,489 \$0 \$8,914,489 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,914,489 \$0 \$8,914,489 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,914,489 \$0 \$0 \$8,914,488 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,33,34,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration Protection and Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,195,565)	\$0	\$0	\$0	(\$415,205)	(\$1,610,770)
EXPENDITURES:						
Salaries	(\$376,876)	\$0	\$0	\$0	(\$68,954)	(\$445,830)
Other Compensation	(\$386,321)	\$0	\$0	\$0	\$0	(\$386,321)
Related Benefits	(\$127,199)	\$0	\$0	\$0	(\$29,551)	(\$156,750)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$105,169)	\$0	\$0	\$0	(\$316,700)	(\$421,869
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,195,565)	\$0	\$0	\$0	(\$415,205)	(\$1,610,770
OVER / (UNDER)	\$0	\$0	\$0	. \$0	\$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Villa Feliciana I	Medical Comple	ex				
TERROR PER PER PER PER PER PER PER PER PER PE	CURRENT	REQUESTED	REVISED	ΔDJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,776,346	\$0	\$20,776,346	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,137,437	\$0	\$1,137,437	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$452,991	\$0	\$452,991	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,366,774	\$0	\$22,366,774	\$0.	\$0	\$0	\$0
	,,,		,				
EXPENDITURES:							
Salaries	\$9,279,085	\$0	\$9,279,085	\$0	\$0	\$0	\$0
Other Compensation	\$669,020	\$0	\$669,020	\$0	\$0	\$0	\$0
Related Benefits	\$6,630,360	\$0	\$6,630,360	\$0	\$0	\$0	\$0
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0	\$0
Operating Services	\$1,332,544	\$0	\$1,332,544	\$0	\$0	\$0	\$0
Supplies	\$2,365,472	\$0	\$2,365,472	\$0	\$0	\$0	\$0
Professional Services	\$290,000	\$0	\$290,000	\$0	\$0	\$0	\$0
	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$1,588,167	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,588,167	\$0 \$0		\$0	\$0	\$0	\$0
Acquisitions	\$115,451		\$115,451	\$0 \$0	\$0	\$0	\$0
Major Repairs	\$90,000	\$0	\$90,000		\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,366,774	\$0	\$22,366,774	\$0	\$ U	\$U	30
POSITIONS							
Classifled	219	0	219	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	221	0	221	0	0	0	0
OTHER CHARGES POSITIONS	. 0	0	0	0	0	0_	0
NON-TO FTE POSITIONS	7	0	7	0	0	0	0
TOTAL POSITIONS	228	0	228	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Accour

PROGRAMI S NAME.	Auxiliary Accor	4111						
SEED ONE OF THE PROPERTY OF TH	CURRENT	REQUESTED	REVISED	20002500000	۸DJ	USTMENT OUT	ZEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY	2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:								
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Fees & Self-Generated	\$60,000	\$0	\$60,000		\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL MOF	\$60,000	\$0	\$60,000	-	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , , , , , , , , ,	-				I	I	
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	\$60,000	\$0	\$60,000		\$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	\$60,000	\$0	\$60,000		\$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	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:			uh-Upikaisis, shidasis Hulen ka shida da ka					
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	<u> </u>	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0		\$0	\$0	\$0	\$0

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:						
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

SCHEDULE NO 09-320 AGENCY BA-7 NO. 1 QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is needed to transfer funds from OAAS to OBH and Mediciad to carry out the mission and goals of these programs to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

REVENUES

State General Funds	(\$1,195,565)
Federal	(\$415,205)
Total:	(\$1,610,770)

EXPENDITURES

Salaries	(\$445,830)
Other Compensation	(\$386,321)
Related Benefits	(\$156,750)
Operating Services	\$0
Professional Services	(\$200,000)
Interagency Transfers	(\$421,869)
Total:	(\$1,610,770)

<u>OTHER</u>

Provide names, phone numbers, and e-mail addresses of agency contacts

Tara LeBlanc
Assistant Secretary
225-219-0223
Tara leblanc@la.gov

Sherlyn Sullivan
Deputy Assistant Secretary/Budget Director
225-342-1491
Sherlyn.sullivan@la.gov

DEPARTMENT: Louisiana Depart	ment of Health			FOR OPB U	SE ONLY	
AGENCY: Office of Public Health		wi w	OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 09-326			1 1(0%)			
SUBMISSION DATE: November 3	0, 2017		Approval and Authorit	v:/ct3417	TardELS Pream	185
AGENCY BA-7 NUMBER: #2 2% U	nclassified Pay I	ncrease			of Administration	10-2
HEAD OF BUDGET UNIT: Parham	A contract of the contract of		1 1		Planning & Budget	
TITLE: Assistant Secretary				~ NOV	3 0 2017	1
SIGNATURE (Certifies that the information pro your knowledge)	ovided is correct and true	to the best of	Ŀ	Aty	PROVED	
MEANS OF FINANCING	CURREI FY 2017-2		ADJUSTM (+) or (-		REVISED FY 2017-20	
GENERAL FUND BY:						
DIRECT	\$47	7,423,885		\$37,134	\$47.	461,019
INTERAGENCY TRANSFERS	\$7	7,955,554		\$0		955,554
FEES & SELF-GENERATED	\$47	7,923,983		\$0	The same of the sa	923,983
STATUTORY DEDICATIONS	\$8	3,764,759		\$0		764,759
[Select Statutory Dedication]		\$0		\$0	40,104,	
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0		\$0		
FEDERAL		\$8,764,759		\$0	\$8,764,7	
TOTAL		,144,352	2790	\$0		144,352
AUTHORIZED POSITIONS	\$385	,212,533		\$37,134	\$389,	249,667
AUTHORIZED OTHER CHARGES		1,202		0	1,2	
		0		0		0
NON-TO FTE POSITIONS	The second secon	57		0		57
TOTAL POSITIONS		1,259		0		1,259
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Public Health Services	\$389,212,533	1,259	\$37,134	0	\$389,249,667	1,259
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$389,212,533	1,259	\$37,134	0	\$389,249,667	1,259

DEPARTMENT: Louisiana Department of Health	FOR OPB U	SE ONLY
AGENCY: Office of Public Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326	· •	
SUBMISSION DATE: November 30, 2017		
AGENCY BA-7 NUMBER: #2 2% Unclassified Pay Increase	ADDENDUM '	TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			itistikus ilikulantaisistaisistaisistettaa kastuuta katuuta kastuuta ka
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
Emergency Medical Technician Fund (P14)	\$9,000	\$0	\$9,000
Vital Records Conversion Fund (H18)	\$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 Pro The subtotal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	. \$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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 Section E of the preamble in Act 3 of the 2nd Extraordinary Legislative Session, this request increases State General Fund (Direct) in salaries and related benefits in the amount of \$37,134, which represents a 2% pay increase for unclassified postions.

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	\$37,134	\$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	\$37,134	\$0	\$0	\$0	\$0

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

This request represents a 2% pay increase for unclassified postions in the current SFY17, which is pursuant to Section E of the preamble in Act 3 of the 2nd Extraordinary Legislative Session of 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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 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 Office of Public Health to receive \$37,134 in State General Fund (Direct) for salaries and related benefits for a 2% pay increase for unclassified positions.

	ECTIVE:			
		DEDE(DEMANCE CTAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ORMANCE STAN ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
IUS1				
3. Br	iefly explain any performance impacts other than ators. (For example: Are there any anticipated di ce recipients? Will this BA-7 have a positive or r	rect or indirect effects or	program mana	gement or

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: PUBLIC HEALTH SERVICES CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$47,423,885 \$37,134 \$47,461,019 \$0 \$0 \$0 \$0 Interagency Transfers \$7,955,554 \$0 \$7,955,554 \$0 50 \$0 \$0 Fees & Self-Generated \$47,923,983 50 \$47,923,983 \$0 \$0 \$0 \$0 Statutory Dedications * \$8,764,759 \$0 \$8,764,759 \$0 50 \$0 \$0 FEDERAL FUNDS \$277,144,352 \$0 \$277,144,352 \$0 \$0 \$0 \$0 TOTAL MOF \$389,212,533 \$37,134 \$389,249,667 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$65,726,067 \$26,524 \$65,752,591 \$0 50 \$0 \$0 Other Compensation \$4,181,085 \$0 \$4,181,085 \$0 \$0 \$0 \$0 Related Benefits \$43,656,902 \$10,610 \$43,667,512 \$0 \$0 \$0 \$0 Travel 52.812,657 \$0 \$2,812,657 \$0 \$0 \$0 \$0 **Operating Services** \$13,776,544 \$0 \$13,776,544 \$0 \$0 \$0 \$0 Supplies \$15,017,529 \$0 \$15,017,529 \$0 \$0 \$0 \$0 **Professional Services** \$36,338,923 \$0 \$36,338,923 \$0 \$0 \$0 \$0 Other Charges \$182,095,523 \$0 \$182,095,523 \$0 \$0 \$0 \$0 **Debt Services** SO 50 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$24,831,115 50 \$0 \$24,831,115 \$0 \$0 \$0 Acquisitions \$776,188 \$0 \$776,188 \$0 \$0 \$0 \$0 Major Repairs 50 50 \$0 \$0 \$0 50 \$0 UNALLOTTED \$0 \$0 \$0 \$0 50 \$0 \$0 TOTAL EXPENDITURES \$389,212,533 \$37,134 \$0 \$389,249,667 \$0 \$0 \$0 POSITIONS Classified 1,188 0 1,188 0 0 0 0 Unclassified 0 14 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 57 0 0 57 0 0 0 TOTAL POSITIONS 1,259 0 1,259 0 0 0 0 Statutory Dedications: Oyster Sanitation Fund (Q08) \$55,292 \$0 \$0 \$0 \$55,292 \$0 \$0 \$0 Louisiana Fund (Z13) \$6,821,260 \$0 \$0 \$0 \$0 \$6,821,260 Telecommunications for the \$1,723,803 \$0 \$1,723,803 \$0 50 \$0 \$0 Deaf Fund (E02) **Emergency Medical Technician** \$0 \$0 \$9,000 \$0 \$0 50 \$9,000 Fund (P14) Vital Records Conversion \$0 \$155,404 \$0 \$155,404 \$0 50 \$0 Fund (H18) [Solect Statutory Dedication] 50 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 30 \$0 \$0 \$0 \$0 \$0

\$0

\$0

50

\$0

(Select Statutory Dedication)

\$0

\$0

\$0

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	\$37,134	\$0	\$0	\$0	\$0	\$37,134
EXPENDITURES:						
Salaries	\$26,524	\$0	\$0	\$0	60	#20 F04
Other Compensation	\$0	\$0	\$0		\$0	\$26,524
Related Benefits	\$10,610			\$0	\$0	\$0
Travel		\$0	\$0	\$0	\$0	\$10,610
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	\$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	\$37,134	\$0	\$0	\$0	\$0	\$37,134
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$(
Unclassified	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$1
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$1
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$1

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

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 increase State General Fund for salaries and related benefits in the amount of \$37,134 which represents a 2% pay increase for Unclassified positions.

REVENUES

State General Fund - \$37,134

EXPENDITURES

Salaries - \$26,524 (Object Code 2130) Related Benefits - \$10,610 (Object Codes 2300-2380)

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Roger Arvie, Jr., OPH Budget Director

Phone Number: Ashley Dromgoole: (225)342-7881

Roger Arvie, Jr.: (225)219- 0459

Email Address: ashley.dromgoole@la.gov

roger.arvieir@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 ____

DEPARTMENT: Louisiana Depart	ment of Health		<i>"</i>	JSE ONLY	(
AGENCY: Office of Behavorial He	ealth		OPB LOG NUM	MBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 09-330			1 94KI	2				
SUBMISSION DATE: September 1	1, 2017 - Revised		Approval and Authority:					
10/30/2017		•	Division of Administration					
AGENCY BA-7 NUMBER: #3 -Com Diversion- Serious Mental Illness	munity Transition	1 &		Office of	Planning & Budget			
HEAD OF BUDGET UNIT: James	E. Hussev. M.D.		1	NOV	/ 0 3 2017			
TITLE: Assistant Secretary				Bonn	RO:			
SIGNATURE (Certifies that the information pro	ovided is correct and true to	o the best of		Al	PPROVED	-		
your knowledge):			100					
Xmane CKI In				e 09 Preamble P.68				
MEANS OF FINANCING	CURREI FY 2017-2		ADJUSTM (+) or (-	Tear and the second	REVISED FY 2017-20			
GENERAL FUND BY:								
DIRECT	\$102	2,207,499		\$913,760	\$103,	121,259		
INTERAGENCY TRANSFERS	\$72	2,268,384		\$0	\$72,	268,384		
FEES & SELF-GENERATED		\$505,309		\$0	\$	505,309		
STATUTORY DEDICATIONS	\$6	5,588,445		\$0	\$6,588,4			
Compulsive & Problem Gaming Fund (H10)		\$2,583,873		\$0	\$2,583			
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	EDER A L \$54,289,06			\$0 \$5				
TOTAL	\$235	5,858,698		\$913,760	\$236,772,45			
AUTHORIZED POSITIONS		1,410		9	1,41			
AUTHORIZED OTHER CHARGES		6		0				
NON-TO FTE POSITIONS		85	5 5			90		
TOTAL POSITIONS		1,501	14		14 1,5			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
ADMINISTRATION AND SUPPORT	\$6,946,074	47	\$0	0	\$6,946,074	47		
BH COMMUNITY	\$71,48 7 ,652	54	\$913,760	14	\$72,401,412	68		
HOSPITAL BASED TREATMENT	\$157,404,972	1,400	\$0	0	\$157,404,972	1,400		
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0		
	\$0	0	\$0	0	\$0	0		
4	\$0	0	\$0	0	\$0	0		
ni - i	\$0	0	\$0	0	\$0	0		
t	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0			\$0	0		
	ΨΟ	~						
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY				
AGENCY: Office of Behavorial Health	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 09-330					
SUBMISSION DATE: September 1, 2017 - Revised 10/23/2	017				
AGENCY BA-7 NUMBER: #3 -Community Transition & Diversion- Serious Mental Illness	ADDENDUM	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	the state of the s	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	. 0				
	\$0	0	\$0	0	\$0	0				
·	\$0-	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	. \$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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?

N/A

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

TOTAL	\$913,760	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608
FEDERAL	\$0	\$0	\$0	. \$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$913,760	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

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

This is a companion BA7 which transfers 9 TO and 5 Non-TO from OAAS (Office of Aging and Adult Services) to Office of Behavioral Health. Four of the TO will be required in order to accommodate the additional referrals that will require screenings related to an increase of temporary approvals and annual reviews. Five TO and Five Non-TO positions will be required for "boots on the ground" meeting face to face with the target population in order to ensure the appropriate level of care is identified and that consumers are transitioned back in to the community to the extent possible.

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

This is a companion BA7 needed to move funding allocated to OAAS in the FY18 Budget to Office of Behavioral Health for the Behavioral Health Expenditures associated with this request that will be incurred in FY18.

This is to comply with Office of Behavioral Health's portion of the Department's Year 1 costs for creating a system of care in light of the Department of Justice Findings for FY18. The goal is to create a system of transition & diversion to community placement, where appropriate, for recipients with special mental illness.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA7 will allow the Office of Behavioral Health to expend funds needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

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.)

				·
المالية			ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT:	REVISED
		FY 2017-2018	(+) OR (-)	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?)

The approval of this BA-7 will have a positive impact on overall LDH operations as Medicaid and OBH will have the funds necessary to carry out their missions and goals.

OBJECTIVE:

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 is partially in response to DOJ findings related to the need for improvement in the areas of identifying and transitioning adults with Severe Mental Illness out of nursing facilities, where appropriate based on their needs, through the development of a System of Care. Therefore, it is not anticipated that the approval of this BA-7 will have direct or indirect impact to current performance indicators.

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

Disapproval of this request will pervent the Office of Behavioral Health from carrying out the missions and goals related to this request.

Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT									
PROGRAM 1 NAME:	ADMINISTRAT	ION AND SUP	PORT	· · · · · · · · · · · · · · · · · · ·					
e de desta en			REVISED		JSTMENT OUTY		(ANS		
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:	11 2017-2016	ADJUSTNICIVI	112017-2010	7 7 2010-2015	112010-2020				
Direct	\$5,192,289	\$0	\$5,192,289	\$0	\$0	\$0	\$0		
	-			\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	Ú	,	\$0 \$0	\$0		
Fees & Self-Generated	\$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:									
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		
				\$0	\$0	\$0	\$0		
Other Charges	\$19,746	\$0	\$19,746	報		\$0 \$0	\$0 \$0		
Debt Services	\$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		
				4000					
POSITIONS									
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	 I 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		
TOTAL POSITIONS	47	·	41			V			
				2					
* Statutory Dedications:									
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 60	\$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	· \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

ADMINISTRATION 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	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT									
PROGRAM 2 NAME:	BH COMMUNI	TY							
	CURRENT	REQUESTED	REVISED		JSTMENT OUTY	EAD DON IECT	ons		
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:	11 2017-2018	ABOODTMENT	112077-2010						
Direct	\$10,544,832	\$913,760	\$11,458,592	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608		
			\$4,437,952	\$0	\$0	\$0	\$0		
Interagency Transfers	\$4,437,952	\$0 #0		\$0	\$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				
FEDERAL FUNDS	\$51,604,391	\$0	\$51,604,391	\$0	\$0	. \$0	\$0		
TOTAL MOF	\$71,487,652	\$913,760	\$72,401,412	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608		
EXPENDITURES:									
Salaries	\$1,883,577	\$269,692	\$2,153,269	\$398,712	\$419,019	\$440,612	\$463,011		
Other Compensation	\$1,046,357	\$139,191	\$1,185,548	\$208,719	\$218,862	\$229,648	\$240,835		
Related Benefits	\$4,153,326	\$296,087	\$4,449,413	\$439,863	\$461,914	\$485,361	\$509,682		
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	\$131,750	\$189,026	\$109,000	\$109,000	\$109,000	\$109,000		
Other Charges	\$24,753,434	\$77,040	\$24,830,474	\$24,080	\$24,080	\$24,080	\$24,080		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	\$38,879,307	φ0 \$0	\$38,879,307	\$0	\$0	\$0	\$0		
Interagency Transfers		····		\$0	\$0 \$0	\$0	φο \$0		
Acquisitions	\$0	\$0	\$0	* 			\$0 \$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$71,487,652	\$913,760	\$72,401,412	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608		
POSITIONS									
Classified	28	9	37	9	9	9	9		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	28	9	37	9	9	9	9		
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0		
NON-TO FTE POSITIONS	20	. 5	25	5	5	5	5		
TOTAL POSITIONS	54	14	68	14	14	14	14		
TOTAL TOTAL									
* 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 \$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0		
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	- \$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	- \$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$913,760	\$0	\$0	\$0	\$0	\$913,760
EXPENDITURES:						
Salaries	\$269,692	\$0	\$0	\$0	\$0	\$269,692
Other Compensation	\$139,191	\$0	\$0	\$0	\$0	\$139,191
Related Benefits	\$296,087	\$0	\$0	\$0	\$0	\$296,087
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	,\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$131,750	\$0	\$0	\$0	\$0	\$131,750
Other Charges	\$77,040	\$0	\$0	\$0	.\$0	\$77,040
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	\$913,760	\$0	\$0	\$0	\$0	\$913,760
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	HOSPITAL BA	SED TREATME	ENT				
	CURRENT	REQUESTED	REVISED	ILŪĀ.	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$86,470,378	\$0	\$86,470,378	\$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	\$157,404,972	\$0	\$157,404,972	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , , , , , , , ,						
EXPENDITURES:							
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
	\$9,641,214	\$0	\$9,641,214	\$0	\$0	\$0	\$0
Operating Services		\$0	\$9,673,569	\$0	\$0	\$0	\$0
Supplies	\$9,673,569			\$0 \$0	\$0 \$0	\$0	\$0
Professional Services	\$6,882,189	\$0	\$6,882,189		\$0	\$0	\$0
Other Charges	\$7,249,973	\$0	\$7,249,973	\$0			\$0 \$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$13,435,989	\$0	\$13,435,989	\$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	\$157,404,972	\$0	\$157,404,972	\$0	\$0	\$0	\$0
POSITIONS							
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	60	0	60	0	0	0	0
TOTAL POSITIONS	1,400	0	1,400	0	0	. 0.	0.
* Statutory Dedications:							
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$0 #4.633.670	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Health Care Fund (XXX) [Select Statutory Dedication]	\$1,633,679 \$0	, \$0 \$0	\$1,633,679 \$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 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	T An T

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

	PROGRAM	LEVEL REQUI	ST FOR MID-	/EAR BUDGE	T ADJUSTMEI	VT	
PROGRAM 4 NAME:	AUXILIARY						
asaspersulenen rise etter peste peste parti in ariasen sacares	BOOGGOOGGOOGGOOGGOOGGOOGGOOGGOOGGOOGGOO		DEVICED.		JSTMENT OUTY		ONS -
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ABJ FY 2018-2019	JS WENT OUTS 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:							<u> 2018 NGI</u>
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	O O	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.
* C4-4-4							
* 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	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0, \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: <u>AUXILIARY</u>

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

This is a companion BA7. This BA7 is needed to transfer funds and TO from OAAS to Office of Behavioral Health to carry out the mission and goals of these programs to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

REVENUES

SGF Total \$913,760

\$913,760

EXPENDITURES

Program	ORG	OBJ	Amount	Means of Finance (MOF)
200	7051	2100	\$269,692	SGF
200	7051	2200	\$139,191	SGF
200	7051	2300	\$296,087	SGF
200	7051	3460	\$131,750	SGF
200	7051	3740	\$ 77,040	SGF
			\$913,760	

<u>OTHER</u>

Contact:

Christel L. Fulton

Program Manager – Budget - Administration

(225) 342-7883

DEPARTMENT: Louisiana Depart	FOR OPB USE ONLY						
AGENCY: Office of Behavorial He	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 09-330	SCHEDULE NUMBER: 09-330						
SUBMISSION DATE: November 3	0, 2017		Approval and Authority: Act 3 217 2 releas broandle 18:0				
AGENCY BA-7 NUMBER: #6 - Unc	lassified Pay Incr	eases		Division o	of Administration Hanning & Budget	7	
HEAD OF BUDGET UNIT: James							
TITLE: Assistant Secretary	-/	MUV	3 0 2017				
SIGNATURE (Certifies that the information pro your knowledge):		A VAP	PROVED	_			
MEANS OF FINANCING	CURRENT FY 2017-2018		ADJUSTME (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$103	3,121,259		\$15,179	\$103,	136,438	
INTERAGENCY TRANSFERS	\$72	2,268,384		\$0	\$72,	268,384	
FEES & SELF-GENERATED		\$505,309		\$0	\$	505,309	
STATUTORY DEDICATIONS	\$6	5,588,445		\$0	\$6,588,44		
Compulsive & Problem Gaming Fund (H10)	\$2,583,873		\$0		\$2,583,		
Tobacco Tax Health Care Fund (E32)	\$2,370,893		\$0		\$2,370		
Health Care Facility Fund (H12)	\$1,633,6		\$0		\$1,633,		
FEDERAL	\$54,289,061 \$236,772,458 1,419		\$0 \$15,179 0		\$54,289,0 \$236,787,6		
AUTHORIZED POSITIONS AUTHORIZED OTHER CHARGES							
						1,419	
		6	0			6	
NON-TO FTE POSITIONS		90		0		90	
TOTAL POSITIONS	-	1,515		0		1,515	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
ADMINISTRATION AND SUPPORT	\$6,946,074	47	\$2,688	0	\$6,948,762	47	
BH COMMUNITY	\$72,401,412	68	\$11,738	0	\$72,413,150	68	
HOSPITAL BASED TREATMENT	\$157,404,972	1,400	\$753	0	\$157,405,725	1,400	
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	
•	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$236,772,458	1,515	\$15,179	0	\$236,787,637	1,515	

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY
AGENCY: Office of Behavorial Health	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-330	
SUBMISSION DATE: November 30, 2017	
AGENCY BA-7 NUMBER: #6 - Unclassified Pay Increases	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Health Care Facility Fund (H12)	\$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

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

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

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	\$15,179	\$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	\$15,179	\$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.

This request supports unclassified pay increases per Section E of the Preamble in Act 3 of 2nd Extraordinary 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.

This is not an after the fact BA-7

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

Identify and explain the programmatic impacts (positive or ne BA-7. N/A	egative) that will	result from the ap	oproval of this			
Complete the following information for each objective and rel by this request. (Note: Requested adjustments may involve reindicators or creation of new objectives and performance indicators as necessary.) OBJECTIVE:	visions to existir	ng objectives and	pe r formance			
PERFORMANCE INDICATOR NAME PERFORMANCE STANDARD CURRENT ADJUSTMENT REVIS FY 2017-2018 (+) OR (-) FY 2017						
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessit There are no specific objectives that will be affected by this BA-		ent(s).				
3. Briefly explain any performance impacts other than or in add indicators. (For example: Are there any anticipated direct or inc service recipients? Will this BA-7 have a positive or negative in N/A.	direct effects on	program manag	ement or			

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
ре	rformance impact.
NI/	Δ

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

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

MEANS OF FINANCING: CURRENT REQUESTED			REVISED	ADJU	ADJUSTMENT OUTYEAR PROJECTIONS			
WEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:								
Direct	\$5,192,289	\$2,688	\$5,194,977	\$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	\$2,688	\$6,948,762	\$0	\$0	\$0	\$0	
XPENDITURES:								
Salaries	\$3,086,230	\$1,920	\$3,088,150	\$0	\$0	\$0	\$0	
Other Compensation	\$363,170	\$0	\$363,170	\$0	\$0	\$0	\$0	
Related Benefits	\$2,034,127	\$768	\$2,034,895	\$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	
OTAL EXPENDITURES	\$6,946,074	\$2,688	\$6,948,762	\$0	\$0	\$0	\$0	
	¥ 5,5 ,		,,		Ψ.	,		
OSITIONS								
Classified	40	0	40	0	0	0	0	
Unclassified	2	0	2	0	0	0	0	
OTAL T.O. POSITIONS	42	0	42	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
ON-TO FTE POSITIONS	5	0	5	0	0	0	0	
OTAL POSITIONS	47	0	47	0	0	0	0	
OTAL FOSITIONS 1	47	0	4/]	0	0	0	U	
Statutani Dadicationa								
Statutory Dedications: 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	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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	\$2,688	\$0	\$0	\$0	\$0	\$2,688
EXPENDITURES:						
Salaries	\$1,920	\$0	\$0	\$0	\$0	\$1,920
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$768	\$0	\$0	\$0	\$0	\$768
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	\$2,688	\$0	\$0	\$0	\$0	\$2,688
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$11,458,592	\$11,738	\$11,470,330				
Interagency Transfers	\$4,437,952	\$0	\$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	\$72,401,412	\$11,738	\$72,413,150	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,153,269	\$8,384	\$2,161,653	\$0	\$0	\$0	\$0
Other Compensation	\$1,185,548	\$0	\$1,185,548	\$0	\$0	\$0	\$0
Related Benefits	\$4,449,413	\$3,354	\$4,452,767	\$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	\$189,026	\$0	\$189,026	\$0	\$0	\$0	\$0
Other Charges	\$23,018,356	\$0	\$23,018,356	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,691,425	\$0	\$40,691,425	\$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	\$72,401,412	\$11,738	\$72,413,150	\$0	\$0	\$0	\$0
POSITIONS					100000000000000000000000000000000000000		
Classified	37	0	37	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	37	0	37	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	25	0	25	0	0	0	0
TOTAL POSITIONS	68	0	68	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	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$11,738	\$0	\$0	\$0	\$0	\$11,738
EXPENDITURES:						
Salaries	\$8,384	\$0	\$0	\$0	\$0	\$8,384
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,354	\$0	\$0	\$0	\$0	\$3,354
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	\$11,738	\$0	\$0	\$0	\$0	\$11,738
			e cerus como como de la como de l La como de la como dela como dela como de la como de l			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

CURRENT REQUESTED REVISED				ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:	1120112010	71D0001WEITI	11 2017 2010	1120102010	77 2010 2020	7 1 2020 2021	1120212022	
Direct	\$86,470,378	\$753	\$86,471,131	\$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	\$157,404,972	\$753	\$157,405,725	\$0	\$0	\$0	\$0	
		4.65	4101,100,120	40	¥6	4.	40	
EXPENDITURES:								
Salaries	\$65,139,633	\$538	\$65,140,171	\$0	\$0	\$0	\$0	
Other Compensation	\$3,092,726	\$0	\$3,092,726	\$0	\$0	\$0	\$0	
Related Benefits	\$41,860,153	\$215	\$41,860,368	\$0	\$0	\$0	\$0	
Travel	\$141,227	\$0	\$141,227	\$0	\$0	\$0	\$0	
Operating Services	\$9,611,091	\$0	\$9,611,091	\$0	\$0	\$0	\$0	
Supplies	\$9,673,569	\$0	\$9,673,569	\$0	\$0	\$0	\$0	
Professional Services	\$6,882,189	\$0	\$6,882,189	\$0	\$0	\$0	\$0	
Other Charges	\$7,280,096	\$0	\$7,280,096	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$13,435,989	\$0	\$13,435,989	\$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	\$157,404,972	\$753	\$157,405,725	\$0	\$0	\$0	\$0	
TOTAL EXITERDITORES	\$101,404,012	Ψ,33	\$157,403,723	\$0	40	20	40	
POSITIONS								
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	60	0	60	0	0	0	0	
TOTAL POSITIONS	1,400	0	1,400	0	0	0	0	
	.,,,,,,		1,-00					
* Statutory Dedications:					A STATE OF THE STA			
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Tobacco Tax Fund (E32)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Health Care Facility Fund (H12)	\$1,633,679	\$0	\$1,633,679	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

BA-7 FORM (6/1/2017)

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	\$753	\$0	\$0	\$0	\$0	\$753
EXPENDITURES:						
Salaries	\$538	\$0	\$0	\$0	\$0	\$538
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$215	\$0	\$0	\$0	\$0	\$215
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	\$753	\$0	\$0	\$0	\$0	\$753
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
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	\$C
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	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
1							
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$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 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	

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

QUESTIONNAIRE ANALYSIS

<u>GENERAL PURPOSE</u>
This BA-7 supports the unclassified pay increases per Section E of the Preamble in Act 3 of 2nd Extraordinary Session.

REVENUES

SGF	\$15,179
IAT	\$0
FEE & SG	\$0
STAT DED	\$0
FED	\$0
TOTAL REVENUES	\$15,179

EXPENDITURES

Salaries	\$10,842
Other Compensation	\$0
Related Benefits	\$4,337
Travel	\$0
Operating Services	\$0
Supplies	\$0
Professional Services	\$0
Other Charges	\$0
Interagency Transfer	\$0
TOTAL EXPENDITURES	\$15,179

OTHER

Contact: Deanne Mills Program Manager - Budget - Administration (225) 342-9265

> **BA-7 SUPPORT INFORMATION** Page 1

DEPARTMENT: Health	FOR OPB USE ONLY					
AGENCY: Ofc. for Citizens with D	ev. Disabilities		OPB LOG NUM	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 09-340	***		1 101			
SUBMISSION DATE: November 3	0, 2017	Approval and Authority	Act 3 1/1	72nd ELS Prea	mble 18	
AGENCY BA-7 NUMBER: 01					7	
HEAD OF BUDGET UNIT: Mark A.	Thomas			Administration anning & Budget		
TITLE: Assistant Secretary			MOV	ο Δ. 2017		
SIGNATURE (Certifies that the information pro your knowledge)	ovided is correct and true to		Hule	3 0 2017 PROVED	-	
MEANS OF FINANCING CURRENT FY 2017-2018			ADJUSTMI (+) or (-)		REVISED FY 2017-20	
GENERAL FUND BY:						
DIRECT	\$22	2,881,051		\$1,613	\$22,	882,664
INTERAGENCY TRANSFERS	\$118	3,451,809		\$0		451,809
FEES & SELF-GENERATED	\$4	1,114,964		\$0		114,964
STATUTORY DEDICATIONS	3-4	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$6,755,851			\$0		755,851
TOTAL	\$152	2,203,675		\$1,613		205,288
AUTHORIZED POSITIONS		1,487	0			1,487
AUTHORIZED OTHER CHARGES	***	0		0		
NON-TO FTE POSITIONS	<u></u>	40		0		40
TOTAL POSITIONS		1,527		0		1,527
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$2,835,239	24	\$0	0	\$2,835,239	24
Community-Based	\$24,981,870	54	\$0	0	\$24,981,870	54
Pinecrest Supports and Svcs Ctr.	\$123,808,481	1,445	\$1,613	0	\$123,810,094	1,445
Auxiliary	\$578,085	4	\$0	0	\$578,085	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$152,203,675	1,527	\$1,613	0	\$152,205,288	1,527

DEPARTMENT: Health	FOR OPB USE ONLY			
AGENCY: Ofc. for Citizens with Dev. Disabilities	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 09-340	,			
SUBMISSION DATE: November 30, 2017	ADDENDUK	70.01.4		
AGENCY BA-7 NUMBER: 01	ADDENDUM	IO PAGE 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			
	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This request is made per an allocation of funds by the Division of Administration pursuant to Act 3 of the 2nd Extraordinary Session of the Legislature, Preamble Section 18 (E), for unclassified pay increases associated with the approved compensation plan by the Civil Service Commission and the governor.

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	\$1,613	\$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	\$1,613	\$0	\$0	\$0	\$0

If this action requires add	itional personnel, pr	rovide a detailed explan	ation below:
This action requires no addi	tional personnel.	·	

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

The funding is provided for current year implementation of the compensation plan approved by the Civil Service Commission and the governor.

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 request is not an after-the-fact BA7.

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 request provides funding for an approved compensation plan. There are no significant programmatic impacts identified with approval of this request.

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.)

often as necessary.)	,	,	,	
OBJECTIVE:			·	

	PERFORMANCE STANDARD				
ERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
	FY 2017-2018	(+) OR (-)	FY 2017-2018		
		<u> </u>			
~			-		
	ERFORMANCE INDICATOR NAME		ERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT		

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?)

There are no significant programmatic impacts identified with this request.

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 significant programmatic impacts associated with this request. The request provides an allocation of funds associated with the approved Civil Service compensation pay plan.

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

There are no anticipated performance impacts associated with the failure to approve this request.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT REQUESTED REVISED		ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:						Frank Frank	
Direct	\$2,835,239	\$0	\$2,835,239	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,835,239	\$0	\$2,835,239				
TOTAL MOP	\$2,635,239	\$0	\$2,835,239	\$0	\$0	\$0	\$0
EXPENDITURES:					210 Hz		No. 10
Salaries	\$1,117,640	\$0	\$1,117,640	\$0	\$0	\$0	\$C
Other Compensation	\$16,364	\$0	\$16,364	\$0	\$0	\$0	\$0
Related Benefits	\$1,203,061	\$0	\$1,203,061	\$0	\$0	\$0	\$0
Travel	\$19,123	\$0	\$19,123	\$0	\$0	\$0	\$0
Operating Services	\$24,710	\$0	\$24,710	\$0	\$0	\$0	\$0
Supplies	\$11,068	\$0	\$11,068	\$0	\$0		
Professional Services	\$0	\$0				\$0	\$0
The state of the s			\$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	\$443,273	\$0	\$443,273	\$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	\$2,835,239	\$0	\$2,835,239	\$0	\$0	\$0	\$0
POSITIONS					Terms to Private	E71一元三七三	
Classified	12	0	12	0	0	0	0
Unclassified	1	0	1	0	0		0
OTAL T.O. POSITIONS	13					0	0
THER CHARGES POSITIONS		0	13	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
	11	0	11	0	0	0	0
OTAL POSITIONS	24	0	24	0	0	0	0
Statutory Dedications:				TO THE REAL PROPERTY.			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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:	The second		es (hixes)		Editor Awa	
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
FOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	. CURRENT REQUES		D REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF TIMANOING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$15,994,802	\$0	\$15,994,802	\$0	\$0	\$0	\$
Interagency Transfers	\$1,813,717	\$0	\$1,813,717	\$0	\$0	\$0	\$
Fees & Self-Generated	\$417,500	\$0	\$417,500	\$0	\$0	\$0	\$
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$6,755,851	\$0	\$6,755,851	\$0	\$0	\$0	\$
TOTAL MOF	\$24,981,870	\$0	\$24,981,870	\$0	\$0	\$0	\$1
EXPENDITURES:				A section in the		No. of the last	
Salaries	\$3,382,800	\$0	\$3,382,800	\$0	\$0	\$0	\$0
Other Compensation	\$710,814	\$0	\$710,814	\$0	\$0	\$0	\$0
Related Benefits	\$2,014,037	\$0	\$2,014,037	\$0	\$0	\$0	\$(
Travel	\$106,311	\$0	\$106,311	\$0	\$0	\$0	\$(
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$(
Supplies	\$98,580	\$0	\$98,580	\$0	\$0	\$0	\$(
Professional Services	\$3,697,348	\$0	\$3,697,348	\$0	\$0	\$0	\$(
Other Charges	\$14,292,577	\$0	\$14,292,577	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$ 510,169	\$0	\$510,169	\$0	\$0	\$0	\$0
Acquisitions	\$21,870	\$0	\$21,870	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$24,981,870	\$0	\$24,981,870	\$0	\$0	\$0	\$0
POSITIONS							
Classified	47	0	47	0	0	0	(
Unclassified	1	0	1	0	0	0	0
OTAL T.O. POSITIONS	48	0	48	0	0	0	(
THER CHARGES POSITIONS	0	0	0	0	0	0	(
ON-TO FTE POSITIONS	6	0	6	0	0	0	(
OTAL POSITIONS	54	0	54	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					41-		
Direct	\$4,051,010	\$1,613	\$4,052,623	\$0	\$0	\$0	\$0
Interagency Transfers	\$116,638,092	\$0	\$116,638,092	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,119,379	\$0	\$3,119,379	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$123,808,481	\$1,613	\$123,810,094	\$0	\$0	\$0	\$0
EXPENDITURES:				E E			
Salaries	\$58,432,921	\$1,152	\$58,434,073	\$0	\$0	\$0	\$0
Other Compensation	\$847,862	\$0	\$847,862	\$0	\$0	\$0	\$0
Related Benefits	\$37,717,793	\$461	\$37,718,254	\$0	\$0	\$0	\$0
Travel	\$55,915	\$0	\$55,915	\$0	\$0	\$0	\$0
Operating Services	\$4,799,533	\$0	\$4,799,533	\$0	\$0	\$0	\$0
Supplies	\$5,466,453	\$0	\$5,466,453	\$0	\$0	\$0	\$0
Professional Services	\$2,640,443	\$0	\$2,640,443	\$0	\$0	\$0	\$0
Other Charges	\$3,624,513	\$0	\$3,624,513	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,956,522	\$0	\$8,956,522	\$0	\$0	\$0	\$0
Acquisitions	\$706,226	\$0	\$706,226	\$0	\$0	\$0	\$0
Major Repairs	\$560,300	\$0	\$560,300	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$123,808,481	\$1,613	\$123,810,094	\$0	\$0	\$0	\$0
						-	
POSITIONS							
Classified	1,389	0	1,389	0	0	0	0
Unclassified	33	0	33	0	0	0	0
TOTAL T.O. POSITIONS	1,422	0	1,422	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	23	0	23	0	0	0	0
TOTAL POSITIONS	1,445	0	1,445	0	0	0	0
		,,,,,					
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,613	\$0	\$0	\$0	\$0	\$1,613
EXPENDITURES:	water and				A WAR GIRTH	
Salaries	\$1,152	\$0	\$0	\$0	\$0	\$1,152
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$461	\$0	\$0	\$0	\$0	\$461
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	\$1,613	\$0	\$0	\$0	\$0	\$1,613
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017) Page 11

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Lana adam Arama	CURRENT	REQUESTED	REVISED	ADJI	ISTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$578,085	\$0	\$578,085	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$578,085	\$0	\$578,085	\$0	\$0	\$0	\$0
						, ,	-
EXPENDITURES:			X WITE W				
Salaries	\$101,806	\$0	\$101,806	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$90,440	(AC) \$0	\$90,440	\$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	\$385,83	\$ (5) \$0	\$385,83ø	6 ATS) \$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	\$578,085	\$0	\$578,085	\$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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		-1			9	•	
	-						
Statutory Dedications:							WE TO BE
[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] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

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:			298-201-118				
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

 I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

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

2. If STATE GENERAL FUND

Provide details

3. If JAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

- Explain how funds are generated
- · Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

• Attach I.E.B. notification approval (will serve as BA-7 justification)

7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
- 10. If funds are being transferred, pleased explain how excess funds became available.
- 11. Provide object details as part of explanation.

OTHER

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.

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this request is to appropriate funds per an allocation of funds by the Division of Administration pursuant to Act 3 of the 2nd Extraordinary Session of the Legislature, Preamble Section 18 (E), for unclassified pay increases associated with the approved compensation plan by the Civil Service Commission and the governor.

REVENUES

2. The sources of revenues is State General Fund (Direct).

EXPENDITURES

- 9. The adjustment reflects an allocation of funding made by the Division of Administration.
- 11. The request adjusts the line-item expenditure categories, as follows:

SGF

Object Code	Object Code Description	Program 6000	Total
2100	Salaries	\$1,152	\$1,152
2300	Rel. Benefits	\$461	\$461
	Total	\$1,613	\$1,613

OTHER

12. Mr. Mark A. Thomas

Assistant Secretary

LDH, Office for Citizens with Dev. Disabilities

Phone:

225.342.0095

Email:

Mark.Thomas@LA.GOV

Craig Gannuch

Program Manager 3

LDH, Office for Citizens with Dev. Disabilities

Phone: 225.342.3418

Email:

Craig.Gannuch@LA.GOV

DEPARTMENT: Children & Family	y Services	FOR OPB USE ONLY					
AGENCY: Office of Children & Fa	mily Services		OPB LOG NUM	/BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 10-360			148				
SUBMISSION DATE: 11/30/2017			Approval and Authority: Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.				
AGENCY BA-7 NUMBER: 18-04	· · · · · · · · · · · · · · · · · · ·		Division of Administration				
HEAD OF BUDGET UNIT: Eric Ho	rent			Office of Pla	inning & Budget		
TITLE: Undersecretary				NOV 3	0 2017		
SIGNATURE (Certifies that the information of your knowledge):		APP	ROVED				
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED) (7) a Th	
	FY 2017-2	2018	(+) or (-)		FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$174,237,433		\$22,921		\$174,260,35		
INTERAGENCY TRANSFERS	\$50	\$50,095,291		\$0	\$50,	095,291	
FEES & SELF-GENERATED	\$1 7 ,937,760			\$0	\$17,937,76		
STATUTORY DEDICATIONS	\$481,227		\$0		\$481,22		
Battered Women Shelter Fund (V13)	\$92,753			\$0		\$92,753	
Children's Trust Fund (S01) Subtotal of Dedications from Page 2	\$4,180 \$384,294			\$0 \$0		\$4,180	
FEDERAL	\$534,147,963			\$42,568	¢53/	\$384,294 190,531	
TOTAL		5,899,674			\$776,965,1		
AUTHORIZED POSITIONS	4110	3,445	. \$65,489		3,4		
AUTHORIZED OTHER CHARGES		0,110	-	0		0,440	
NON-TO FTE POSITIONS		216		0		216	
TOTAL POSITIONS		3,661		0		3,661	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Management & Finance	\$168,455,264	262	\$40,606	0	\$168,495,870	262	
Child Welfare	\$321,891,114	1,511	\$0	0	\$321,891,114	1,511	
Family Support	\$286,553,296	1,888	\$24,883	0	\$286,578,179	1,888	
Unalloted 🕮	\$0	0	\$0	0	\$0	0	
<u></u>	\$0			0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Cite Constant	\$0	0	\$0	0	\$0	0	
2	\$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	\$776,899,674	3,661	\$65,489	0	\$776,965,163	3,661	

A

DEPARTMENT: Children & Family Services	FOR OPB USE ONLY		
AGENCY: Office of Children & Family Services	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 10-360			
SUBMISSION DATE: 11/30/2017	Appendin		
AGENCY BA-7 NUMBER: 18-04	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000
Overcollections Fund (V25)	\$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)	\$384,294	\$0	\$384,294

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

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?

100 - Federal Funds consist of Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Title IV-D, SSBG, and Title IV-E

300 - Federal Funds consist of Temporary Assistance to Needy Families (TANF), Supplemental Assistance Program (SNAP), and Title IV-D.

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

TOTAL	\$65,489	\$0	\$0	\$0	\$0
FEDERAL	\$42,568	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$22,921	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
MEANS OF FINANCING	EV 2047 2040	EV 2040 2040	EV 0040 0000	EV 2000 2004	EV 2004 0000

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

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

Raises for Unclassified employees become effective in FY 2017-2018 per Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

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

This is not an after the fact BA-7.

A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain	the programmatic impac	ts (positive or negative	e) that will result from t	he approval of this
BA-7.				

There is no programmatic impact associated with 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.)

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?)

There is no performance impact.

Not Applicable

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

There is on performance impact.

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

There is on performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management & Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:								
Direct	\$49,416,988	\$14,212	\$49,431,200	\$0	\$0	\$0	\$0	
Interagency Transfers	\$36,250,193	\$0	\$36,250,193	\$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	\$82,788,083	\$26,394	\$82,814,477	\$0	\$0	\$0	\$0	
TOTAL MOF	\$168,455,264	\$40,606	\$168,495,870	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$13,351,952	\$29,004	\$13,380,956	\$0	\$0	\$0	\$0	
Other Compensation	\$1,437,500	\$0	\$1,437,500	\$0	\$0	\$0	\$0	
Related Benefits	\$36,013,093	\$11,602	\$36,024,695	\$0	\$0	\$0	\$0	
Travel	\$140,517	\$0	\$140,517	\$0	\$0	\$0	\$0	
Operating Services	\$3,795,046	\$0	\$3,795,046	\$0	\$0	\$0	\$0	
Supplies	\$492,495	\$0	\$492,495	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$492,495	\$0	\$0	\$0	\$0	
Other Charges	\$3,544,233							
Debt Services		\$0	\$3,544,233	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$109,680,428	\$0	\$109,680,428	\$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	\$168,455,264	\$40,606	\$168,495,870	\$0	\$0	\$0	\$0	
							NE	
POSITIONS								
Classified	213	0	213	0	0	0	0	
Unclassified	7	0	7	0	0	0	0	
TOTAL T.O. POSITIONS	220	0	220	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	42	0	42	0	0	0	0	
TOTAL POSITIONS	262	0	262	0	0	0	0	
			To the last		100		-	
* Statutory Dedications:								
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	
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$14,212	\$0	\$0	\$0	\$26,394	\$40,606
						The Market
EXPENDITURES:						
Salaries	\$10,151	\$0	\$0	\$0	\$18,853	\$29,004
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,061	\$0	\$0	\$0	\$7,541	\$11,602
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	\$14,212	\$0	\$0	\$0	\$26,394	\$40,606
OVED / (INDED)	A A				 	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

MEANS OF FILLANOIS	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$57,184,788	\$0	\$57,184,788	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,790,435	\$0	\$11,790,435	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,606,503	\$0	\$2,606,503	\$0	\$0	\$0	\$0
Statutory Dedications *	\$96,933	\$0	\$96,933	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$250,212,455	\$0	\$250,212,455	\$0	\$0	\$0	\$0
TOTAL MOF	\$321,891,114	\$0	\$321,891,114	\$0	\$0	\$0	\$0
	este esta de la companya de la comp			atomerica (Albania)			
EXPENDITURES:							
Salaries	\$64,743,936	\$0	\$64,743,936	\$0	\$0	\$0	\$0
Other Compensation	\$3,738,511	\$0	\$3,738,511	\$0	\$0	\$0	\$0
Related Benefits	\$44,268,245	\$0	\$44,268,245	\$0	\$0	\$0	\$0
Travel	\$1,286,646	\$0	\$1,286,646	\$0	\$0	\$0	\$0
Operating Services	\$6,821,567	\$0	\$6,821,567	\$0	\$0	\$0	\$0
Supplies	\$1,354,900	\$0	\$1,354,900	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$128,880,256	\$0	\$128,880,256	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$69,297,053	\$0	\$69,297,053	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$321,891,114	\$0	\$321,891,114	\$0	\$0	\$0	\$0
					Marin I Think the Real Walls of the		a de salve au vicado.
POSITIONS							
Classified	1,385	0	1,385	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,387	0	1,387	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	124	0	124	0	0	0	0
TOTAL POSITIONS	1,511	0	1,511	0	0	0	0
* Statutory Dedications:							
Battered Women Shelter Fund	\$92,753	60	¢02.752	00	40	40	d.O.
(V13) Children's Trust Fund (S01)		\$0	\$92,753	\$0 CO	\$0	\$0	\$0
[Select Statutory Dedication]	\$4,180 \$0	\$0 \$0	\$4,180 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

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:		76				
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

1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$67,635,657	\$8,709	\$67,644,366	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,054,663	\$0	\$2,054,663	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,331,257	\$0	\$15,331,257	\$0	\$0	\$0	\$0
Statutory Dedications *	\$384,294	\$0	\$384,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$201,147,425	\$16,174	\$201,163,599	\$0	\$0	\$0	\$0
TOTAL MOF	\$286,553,296	\$24,883	\$286,578,179	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$75,304,054	\$17,774	\$75,321,828	\$0	\$0	\$0	\$0
Other Compensation	\$3,572,398	\$0	\$3,572,398	\$0	\$0	\$0	\$0
Related Benefits	\$52,963,441	\$7,109	\$52,970,550	\$0	\$0	\$0	\$0
Travel	\$840,106	\$0	\$840,106	\$0	\$0	\$0	\$0
Operating Services	\$12,417,575	\$0	\$12,417,575	\$0	\$0	\$0	\$0
Supplies	\$547,289	\$0	\$547,289	\$0	\$0	\$0	\$0
Professional Services	\$11,550,117	\$0	\$11,550,117	\$0	\$0	\$0	\$0
Other Charges	\$92,392,007	\$0	\$92,392,007	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,966,309	\$0	\$36,966,309	\$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	\$286,553,296	\$24,883	\$286,578,179	\$0	\$0	\$0	\$0
POSITIONS							III.
Classified	1,837	0	1,837	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,838	0	1,838	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	50	0	50	0	0	0	0
TOTAL POSITIONS	1,888	0	1,888	0	0	0	0
Statutory Dedications:							
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294	\$0	\$0	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$8,709	\$0	\$0	\$0	\$16,174	\$24,883	
	0.940, -0.056, 24, 0.576, 0.576	CAMPINE CONTRACTOR SERVICES					
EXPENDITURES:							
Salaries	\$6,221	\$0	\$0	\$0	\$11,553	\$17,774	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$2,488	\$0	\$0	\$0	\$4,621	\$7,109	
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	\$8,709	\$0	\$0	\$0	\$16,174	\$24,883	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	MENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:									
Direct	\$174,237,433	\$22,921	\$174,260,354	\$0	\$0	\$0	\$0		
Interagency Transfers	\$50,095,291	\$0	\$50,095,291	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$17,937,760	\$0	\$17,937,760	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$481,227	\$0	\$481,227	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$534,147,963	\$42,568	\$534,190,531	\$0	\$0	\$0	\$0		
TOTAL MOF	\$776,899,674	\$65,489	\$776,965,163	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$153,399,942	\$46,778	\$153,446,720	\$0	\$0	\$0	\$0		
Other Compensation	\$8,748,409	\$0		\$0	\$0	\$0	\$0		
Related Benefits			\$8,748,409						
	\$133,244,779	\$18,711	\$133,263,490	\$0	\$0	\$0	\$0		
Travel	\$2,267,269	\$0	\$2,267,269	\$0	\$0	\$0	\$0		
Operating Services	\$23,034,188	\$0	\$23,034,188	\$0	\$0	\$0	\$0		
Supplies	\$2,394,684	\$0	\$2,394,684	\$0	\$0	\$0	\$0		
Professional Services	\$11,550,117	\$0	\$11,550,117	\$0	\$0	\$0	\$0		
Other Charges	\$224,816,496	\$0	\$224,816,496	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$215,943,790	\$0	\$215,943,790	\$0	\$0	\$0	\$0		
Acquisitions	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$776,899,674	\$65,489	\$776,965,163	\$0	\$0	\$0	\$0		
						Cat of the same			
POSITIONS					- 4 1				
Classified	3,435	0	3,435	0	0	0	0		
Unclassified	10	0	10	0	0	0	0		
TOTAL T.O. POSITIONS	3,445	0	3,445	0	0	0	0		
OTHER CHARGES POSITIONS	0	0							
			0	0	0	0	0		
NON-TO FTE POSITIONS	216	0	216	0	0	0	0		
TOTAL POSITIONS	3,661	0	3,661	0	0	0	0		
		1-1-1							
Statutory Dedications:			<u> </u>						
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0		
Children's Trust Fund (S01)	\$4,180	\$0	\$4,180	\$0	\$0	\$0	\$0		
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294	\$0	\$0	\$0	\$0		
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0		
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		

1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$22,921	\$0	\$0	\$0	\$42,568	\$65,489
EXPENDITURES:	201					
Salaries	\$16,372	\$0	\$0	\$0	\$30,406	\$46,778
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,549	\$0	\$0	\$0	\$12,162	\$18,711
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	\$22,921	\$0	\$0	\$0	\$42,568	\$65,489
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

A

amount of the public funds received by the provider is below the amount for which an audit
is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
the funds to ensure effective achievement of the goals and objectives. The transferring
agency shall forward to the legislative auditor, the division of administration, and the Joint
Legislative Committee on the Budget a report showing specific data regarding compliance
with this Section and collection of any unexpended funds. This report shall be submitted no
later than May 1, 2018.
(2) Transfers to public or quasi-public agencies or entities that have submitted a budget
request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
Louisiana to local governing authorities shall be exempt from the provisions of this
Subsection.
(3) Notwithstanding any other provision of law or this Act to the contrary, if the name
of an entity subject to this Subsection is misspelled or misstated in this Act or any other Act,
the state treasurer may pay the funds appropriated to the entity without obtaining the
approval of the Joint Legislative Committee on the Budget, but only after the entity has
provided proof of its correct legal name to the state treasurer and transmitted a copy to the
staffs of the House Committee on Appropriations and the Senate Committee on Finance.
C. The Louisiana Department of Health shall continue to provide for immunizations in
those parish health units which receive any funding from local governmental sources.
D. All departments containing appropriations out of means of financing designated as
coming from prior and current year collections shall report all prior year balances to the Joint
Legislative Committee on the Budget at its first meeting held after October 15, 2017.
E. The commissioner of administration is hereby authorized and directed to allocate up
to \$17,900,775 in State General Fund (Direct) upon the approval of an employee
compensation plan by the Civil Service Commission and the governor. The commissioner
of administration is also authorized to adjust the other means of financing necessary to



within this Act that are paid according to approved pay scales.

implement the approved plan. This authorization also applies to the unclassified employees

DEPARTMENT: NATURAL RESOL	JRCES	FOR OPB USE ONLY					
AGENCY: OFFICE OF THE SECRI	ETARY	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 11-8431		1 125					
SUBMISSION DATE: 11/30/2017			Approval and Authority	- At 3 a	17 2nd ELS Precon	bole 18.8	
AGENCY BA-7 NUMBER: 3					n of Administration	—	
HEAD OF BUDGET UNIT: BEVER	LY HODGES				Planning & Budget		
TITLE: UNDERSECRETARY)		1		, NO	V.3 0 2017		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			Ŀ	AN	APPROVED		
MEANS OF FINANCING	CURRE	TV	ADJUSTMI	ENT	REVISED)	
	FY 2017-2	018	(+) or (-)	FY 2017-20	18	
GENERAL FUND BY							
DIRECT		\$434,561		\$801	\$	435,362	
INTERAGENCY TRANSFERS	\$5	5,121,997		\$0		121,997	
FEES & SELF-GENERATED		\$260,639		\$0		260,639	
STATUTORY DEDICATIONS	\$8	3,342,852		\$0			
Fisherman's Gear Compensation Fund (N04)		\$632,000		\$0			
Oilfield Site Restoration Fund (N05)		\$7,710,852	\$0		\$7,710,88		
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$2,496,078			\$0	\$2,	496,078	
TOTAL	\$16	6,656,127	\$801		\$16,656,92		
AUTHORIZED POSITIONS		46	0		4		
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		46		0		46	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
EXECUTIVE	\$16,656,127	46	\$801	0	\$16,656,928	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	
N	\$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	\$16,656,127	46	\$801	0	\$16,656,928	46	

DEPARTMENT: NATURAL RESOURCES	FOR OPB USE ONLY
AGENCY: OFFICE OF THE SECRETARY	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 11-8431	
SUBMISSION DATE: 11/30/2017	ADDELIGIO DE LA COLOR
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

The subtotal will automatically be transferred to Page 1.										
MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2017-2018 (+) or (-)		REVISED FY 2017-2018							
GENERAL FUND BY:										
STATUTORY DEDICATIONS		45.400.000.000.000.000.000.000.000.000.0	tenne menerala mener							
[Select Statutory Dedication]	\$0	\$0	\$0							
[Select Statutory Dedication]	\$0	\$0	\$0							
[Select Statutory Dedication]	\$0	\$0	\$0							
[Select Statutory Dedication]	\$0	\$0	\$0							
[Select Statutory Dedication]	\$0	\$0	\$0							
[Select Statutory Dedication]	\$0	\$0	\$0							
SUBTOTAL (to Page 1)	\$0	\$0	\$0							

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 represents an increase in the General Fund. This BA-7 allows a 2% increase for an unclassified employee per Special Session Preamble Section 18.E authorization. Failure to approve this BA-7 would result in insufficient funding for the Office of the Secretary's Salaries and Related benefits.

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

MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	EV 2020-2021	FY 2021-2022
OR EXPENDITURE		2010 2010	1 1 2010 2020	1 1 2020-2021	1 1 2021-2022
GENERAL FUND BY:					
DIRECT	\$801	\$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	\$801	\$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 BA-7 represents an increase in the General Fund. This BA-7 allows a 2% increase for an unclassified employee per Special Session Preamble Section 18.E authorization. Failure to approve this BA-7 would result in insufficient funding for the Office of the Secretary's Salaries and Related benefits.

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

PERFORMANCE	IMPACT OF	MID YFAR	RUDGET	ADJUSTMENT

			I SKARRACI I ENGALENGAN ALIGA KARAKATAN KARAKATA							
10 THE REAL PROPERTY.	Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. N/A									
	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:									
		1								
	Щ	DEDECEMANOE INDICATOR MANE		DRMANCE STAN						
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018					
ľ	 									
	_									
					<u> </u>					
	JUS ¹ Perfo	TIFICATION FOR ADJUSTMENT(S): Explain the necess ormance indicators may be impacted, however, we are un	ity of the adjustn able to quantify	nent(s). the impact at this	time.					
	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									
BRHIDE	erengo esson		NASCOZET IN TERMINA PROGRAMMA POR PROGRAMA POR PROGRAMMA POR PROGRAMMA POR PROGRAMMA POR PROGRAMMA POR PROGRAMMA POR POR POR PROGRAMMA POR PROGRAMA POR PROGRAMMA POR PROG	HARRIEN EIN EIN FOR FOR FOR FAR FOR FRANKER						
	4. If	there are no performance impacts associated with this Barmance impact.								
					HTCHAFFFFELGENCULIFYENANYESENDOS <u>Leavel</u> e					
		rescribe the performance impacts of failure to approve this acts to objectives and performance indicators.)	s BA-7. (Be spe	cific. Relate per	formance					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: EXECUTIVE

PROGRAM 1 NAME:	EXECUTIVE							- · · · ·
CHECCEUS CESTA COLOR SU ANTERNA CALLE CUE COLOR DE COLOR DE CESTA COLO	CURRENT	REQUESTED	REVISED			IUSTMENT OUT	ZEAR PROJECT	minumental constraints
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	100 m	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				Markov.				
Direct	\$434,561	\$801	\$435,362	S84.036	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,121,997	\$0	\$5,121,997	September 1	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$260,639	\$0	\$260,639	2000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$8,342,852	\$0	\$8,342,852		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,496,078	\$0	\$2,496,078	and the second	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,656,127	\$801	\$16,656,928	2000	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$3,304,417	\$572	\$3,304,989		\$0	\$0	\$0	\$0
Other Compensation	\$182,274	\$0	\$182,274	100	\$0	\$0	\$0	\$0
Related Benefits	\$2,1 0 6,605	\$229	\$2,106,834		\$0	\$0	\$0	\$0
Travel	\$50,882	\$0	\$50,882	- 15 St.	\$0	\$0	\$0	\$0
Operating Services	\$5,221,485	\$0	\$5,221,485	**************************************	\$0	\$0	\$0	\$0
Supplies	\$114,509	\$0	\$114,509	2868	\$0	\$0	\$0	\$0
Professional Services	\$76,977	\$0	\$76,977	-	\$0	\$0	. \$0	\$0
Other Charges	\$3,432,661	\$0	\$3,432,661	-	\$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	70 T	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0.	\$0	-	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,656,127	\$801	\$16,656,928	100	\$0	\$0	\$0	\$0
POSITIONS							aren nuerra de seun reen consedit den justad	
Classified	38	, O	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	1205	0	0	. 0	0
TOTAL POSITIONS	46	0	46	<u> </u>	0	0	0	0
:		1021030010004100501101111111111111111111111	0.0000000000000000000000000000000000000		o use an esse test us a set a mes un men	RESTRICTED TO THE PROPERTY OF	section properties of the section of	mreen casemasean 9585085838883555552
* Statutory Dedications:		1	·	永遠				
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0	\$632,000	3	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund	\$7,710,852	\$0	\$7,710,852	-	\$0			
(N05) [Select Statutory Dedication]	\$0	. \$0	\$7,710,052		\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	# -	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	2000	\$0 \$0	\$0 \$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

EXECUTIVE

PROGRAM TNAME:	EXECUTIVE	· · · · · · · · · · · · · · · · · · ·				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$801	\$0	\$0	\$0	\$0	\$801
EXPENDITURES:				÷		
Salaries	\$572	\$0	\$0	\$0	\$0	\$572
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$229	\$0	\$0	\$0	\$0	\$229
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	\$801	\$0	\$0	\$0	\$0	\$801
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Revenue		FOR OPB USE ONLY					
AGENCY: Office of Revenue			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 12 - 440	7/1 -	1 49 1					
SUBMISSION DATE: 11/30/2017		Approval and Authority: Act 3 of 17 2nd ELS Preamide 18.					
AGENCY BA-7 NUMBER: LDR-04	-18			f Administration	7		
HEAD OF BUDGET UNIT: Clarence	e Lymon			lanning & Budget			
TITLE: Undersecretary			NOV	3.0:2017			
SIGNATURE (Certifies that the information propour knowledge)	ovided is correct and true t	NOV 3 0 2017 APPROVED					
MEANS OF FINANCING	CURRE	T	ADJUSTM	ENT	REVISED)	
	FY 2017-2	018	(+) or (-)		FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$33	,892,165		\$0	\$33,	892,165	
INTERAGENCY TRANSFERS		\$285,000		\$0	\$	285,000	
FEES & SELF-GENERATED	\$67,106,075			\$1,740		107,815	
STATUTORY DEDICATIONS	\$543,583			\$0		543,583	
Tobacco Regulation Enforcement Fund (RVC)	\$543,583		\$0		\$543,		
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2	\$0			\$0		\$0 \$0	
FEDERAL		,\$0	\$0				
TOTAL	\$101	,826,823	\$1,740		\$101,	828,563	
AUTHORIZED POSITIONS		712		0		712	
AUTHORIZED OTHER CHARGES		15		0	1		
NON-TO FTE POSITIONS		6		0		6	
TOTAL POSITIONS		733		0		733	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Tax Collection	\$93,305,277	667	\$1,740	0	\$93,307,017	667	
Alcohol & Tobacco Control	\$6,201,312	46	\$0	0	\$6,201,312	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	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$101,826,823	733	\$1,740	0	\$101,828,563	733	

DEPARTMENT: Revenue	FOR OPB USE ONLY
AGENCY: Office of Revenue	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 12 - 440	
SUBMISSION DATE: 11/30/2017	
AGENCY BA-7 NUMBER: LDR-04-18	ADDENDUM TO PAGE 1

MEANS OF FINANCING	F FINANCING CURRENT ADJUSTM FY 2017-2018 (+) 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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	₽OS	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	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

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

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

This BA-7 request is to increase the budget authority in the Tax Collection program for the unclassified pay increases pursuant to the Preamble of Act 3 of the Second Extraordinary Session of 2017.

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

MEANS OF FINANCING	TV 0047 0040				
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
INTERAGENCY TRANSFERS	\$0	\$0	. \$0	\$0	\$0
FEES & SELF-GENERATED	\$1,740	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,740	\$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 increase will be effective January 1, 2018.

RECORDED DIRECTER DE LA COMENTA DE LA COMENCIA DE L

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

No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The Department of Revenue will have the necessary funding available for the pay increases for two unclassified positions that are eligible for this increase.

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.)

OBJE	CTIVE:						
		PERFORMANCE STANDARD					
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
J		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?)

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 decrease the available funding for other expenditures.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Tax Collection CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$33,892,165 \$0 \$33,892,165 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$59,413,112 \$1,740 \$59,414,852 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$93,305,277 \$1,740 \$93,307,017 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$34,564,587 \$1,055 \$34,565,642 \$0 \$0 \$0 \$0 Other Compensation \$1,363,691 \$0 \$1,363,691 \$0 \$0 \$0 \$0 Related Benefits \$23,146,318 \$685 \$23,147,003 \$0 \$0 \$0 \$0 Travel \$749,999 \$0 \$749.999 \$0 \$0 \$0 \$0 Operating Services \$5,815,593 \$0 \$5,815,593 \$0 \$0 \$0 \$0 Supplies \$289,089 \$0 \$289.089 \$0 \$0 \$0 \$0 Professional Services \$1,441,344 \$0 \$1,441,344 \$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 \$24,392,000 \$0 \$24,392,000 \$0 \$0 \$0 \$0 Acquisitions \$37.546 \$0 \$37,546 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 **UNALLOTTED** \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$93,305,277 \$1,740 \$93,307,017 \$0 \$0 \$0 \$0 POSITIONS Classified 636 0 636 0 0 0 0 Unclassified 11 0 11 0 0 0 0 TOTAL T.O. POSITIONS 647 0 647 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 667 0 667 0 0 0 0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Tax Collection	<u> </u>			•	
TRANTON TREBENO UN OPTO ER QUATERRA REGERA DE UN EN OLO PUNTO RECERTAR A DE UN PROPERTO DE PROPERTO DE PROPERTO	OLUGELSKA THASISHAKA MAGAS SHAPENIA MASIS				atamusuka BUSA dikisi kalangan menganangan	पासंह स्थानक पास्ति । अस्ति स्थानिक स्थ
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,740	\$0	\$0	\$1,740
EXPENDITURES:						
Salaries	\$0	\$0	\$1,055	\$0	\$0	\$1,055
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$685	\$0	\$0	\$685
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
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	\$1,740	\$0	\$0	\$1,740
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				mma-samue accidenti (1000) (101) 44 (11) CD1 (1 3 31)	tanan nemanan m. manan sana 1841 di Sand Aldi Sali Hilli Sana nema	energia instrucción de la company de la c
Classified	\$0	\$0	\$0	\$0	\$0	(
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
OTAL T.O. POSITIONS	\$0	\$0	0	\$0	\$0	(
THER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
ION-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
OTAL POSITIONS	\$0	\$0	0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

					anamananan manaman	***************************************	HIERANTAN TANTAN TANTAN	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
Direct	(A. 19) - Francis (A. 19) - (A. 19)							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$285,000	\$0	\$285,000	\$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	\$6,201,312	\$0	\$6,201,312	\$0	\$0	\$0	\$0	
EXPENDITURES:							######################################	
Salaries	\$2,704,431	\$0	\$2,704,431	\$0	\$0	\$0	\$0	
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0	
Related Benefits	\$1,524,990	\$0	\$1,524,990	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	
Travel	\$37,095	\$0					\$0	
Operating Services			\$37,095	\$0	\$0	\$0	\$0	
	\$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	\$6,201,312	\$0	\$6,201,312	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	44	0	44	0	0	0		
Unclassified	1	0	1	0			0	
TOTAL T.O. POSITIONS					0	0	0	
OTHER CHARGES POSITIONS	45	0	45	0	0	0	0	
	0	0	0	0	0	0	0	
ION-TO FTE POSITIONS	1	0	1	0	0	0	0	
FOTAL POSITIONS	46	0	46	0	0	0	0	
·								
Statutory Dedications:								
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 . \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

	I dii ngo si ku non kara da kan arkasisi danni kumbira	INISTINATION OF THE STREET OF THE STREET	INCOMES CONTRACTOR CON			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

		DEALIERTER	DEVICED			Midhilana amanana amana	
MEANS OF FINANCING:	CURRENT REQUESTED REVISE FY 2017-2018 ADJUSTMENT FY 2017-2		HEVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-20			
GENERAL FUND BY:	11 2017-2010	ADJUSTIMENT	F1 2017-2016	F1 2016-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0				
Fees & Self-Generated				\$0	\$0	\$0	\$0
. ,	\$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:							
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	\$380,266	\$0	\$380,266	\$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	\$390,752	\$0		\$0			
Acquisitions	\$0	\$0 \$0	\$390,752	\$0	\$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							
Classified	20	0	20	0.	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	20	0	20	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	. 0	0
OTAL POSITIONS	20	0	20	o	0	. 0	0
	5:20:00:00:00:00:00:00:00:00:00:00:00:00:	18419HAKEHAMPELENIBERATURAN INTAKA			шинанишишиши		1311315016116161161818181616161 <u>81</u>
Statutory Dedications:				a, iya a a a a aya			
[Select Statutory Dedication]	\$0	\$0 I	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	<u> </u>	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 !	\$0

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	<u></u> \$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 FORM (6/1/2017) Page 10

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to increase budget authority in the Tax Collection program for the unclassified pay increases pursuant to the Preamble of Act 3 of the Second Extraordinary Session of 2017.

REVENUES

Fees & Self-Generated Revenues

Funds are generated from delinquent penalty and interest fees.

Office of Revenue Current Appropriated:

\$ 67,106,075

BA-7 Request:

\$ 1,740

Revised Amount:

\$ 67,107,815

EXI	PFN	דוחו	ΊR	FS

Tax Collection Program

	Object	Amount
Salary	2100	\$ 1,055
	2300	\$ 635
	2360	\$ 50
Total Related Benefits		\$ 685
Total Adjustment		\$ 1,740

OTHER

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

BA-7 SUPPORT INFORMATION:

DEPARTMENT: Environmental Qual	ity		FOR OPB USE ONLY				
AGENCY: Office of Environmental C	Quality		OPB LOG NUM	/IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 13-856		-	7 104				
SUBMISSION DATE: 11/30/17		-	Approval and Authority: Act 3 g 17 2nd ELS Premiole 18.4 Division of Administration Office of Planning & Budget				
AGENCY BA-7 NUMBER: 856-FY18-	05	-					
HEAD OF BUDGET UNIT: Karyn And	drews						
TITLE: Undersecretary			1 1	NOV	3 0 2017		
SIGNATURE (Certifies that the information provide your knowledge):	led is correct and true to the	he best of	(Aluto	ROVED		
MEANS OF FINANCING	CURREI FY 2017-2		ADJUSTMI (+) or (-)		REVISED FY 2017-20		
GENERAL FUND BY:							
DIRECT	\$0			\$0		\$0	
INTERAGENCY TRANSFERS		\$670,829		\$0	\$	670,829	
FEES & SELF-GENERATED	\$24,790			\$0			
STATUTORY DEDICATIONS	\$104	\$104,183,738		\$780			
Hazardous Waste Site Cleanup Fund (Q01)		\$4,430,337		\$0	\$4,430,3		
Environmental Trust Fund (Q02)	\$	\$67,587,710		\$780		7,588,490	
Subtotal of Dedications from Page 2	\$32,165,691			\$0		2,165,691	
FEDERAL	\$20	\$20,155,915		\$0	\$20,155,91		
TOTAL	\$125,035,272			\$780		036,052	
AUTHORIZED POSITIONS		698	0		698		
AUTHORIZED OTHER CHARGES		0		0	(
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS	698		0		698		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$7,434,692	71	\$780	0	\$7,435,472	71	
Office of Environmental Compliance	\$22,788,828	235	\$0	0	\$22,788,828	235	
Office of Environmental Services	\$14,725,401	158	\$0	0	\$14,725,401	158	
Office of Management & Finance	\$51,029,329	52	\$0	0	\$51,029,329	52	
Office of Environmental Assessment	\$29,057,022	182	\$0	0	\$29,057,022	182	
	\$0	0	\$0	0	\$0	0	
	\$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	\$125,035,272	698	\$780	0	\$125,036,052	698	

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY
AGENCY: Office of Environmental Quality	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 13-856	
SUBMISSION DATE: 11/30/17	
AGENCY BA-7 NUMBER: 856-FY18-05	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Clean Water State Revolving Fund (Q03)	\$4,759,000	\$0	\$4,759,000
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$11,435,232	\$0	\$11,435,232
Lead Hazard Reduction Fund (Q07)	\$95,000	\$0	\$95,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$32,165,691	\$0	\$32,165,691

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Environmental Trust Fund (Q02) - \$780

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

HADERTOGEN FERSTERFREIGEN FOR ET FORT TORRESTER FORTERFORTE

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	\$780·	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$780	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: $\ensuremath{\text{N/A}}$

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 for the two percent general increase for unclassified employees per the Preamble of the Second Extraordinary Session of 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. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT
--

	entify and explain the programmatic impacts (positive or n '.	egative) that wil	l result from the a	approval of this
N/A				
		•		
2. Co	omplete the following information for each objective and rested by this request. (Note: Requested adjustments may	lated performan	ce indicators tha	t will be
perfo	rmance indicators or creation of new objectives and perfo est form as often as necessary.)	rmance indicato	rs. Repeat this p	portion of the
OBJI	ECTIVE:			
Ш		the second secon	ORMANCE STAI	4.5 (1.00) (1.00) (1.00)
Ē	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	THE MINISTER PROPERTY OF A STATE
		FY 2017-2018	(+) OR (-)	FY 2017-2018
		· ·		
JUST	TIFICATION FOR ADJUSTMENT(S): Explain the necessi	ty of the adjustn	nent(s).	
		ACHARA MACARAMAN ARANGANAN		
indica	riefly explain any performance impacts other than or in ad- ators. (For example: Are there any anticipated direct or in the compositive or negative	dition to effects of	on objectives and	d performance gement or
indica servic	riefly explain any performance impacts other than or in adators. (For example: Are there any anticipated direct or in	dition to effects of	on objectives and	d performance gement or
indica	riefly explain any performance impacts other than or in adators. (For example: Are there any anticipated direct or in	dition to effects of	on objectives and	d performance gement or
indica servic	riefly explain any performance impacts other than or in adators. (For example: Are there any anticipated direct or in	dition to effects of	on objectives and	d performance gement or
indica servic	riefly explain any performance impacts other than or in adators. (For example: Are there any anticipated direct or in	dition to effects of direct effects or impact on some	on objectives and n program mana a other program o	d performance gement or
indica servio N/A 4. If	riefly explain any performance impacts other than or in addators. (For example: Are there any anticipated direct or in ce recipients? Will this BA-7 have a positive or negative	dition to effects of direct effects of impact on some	on objectives and n program mana e other program o	d performance gement or or agency?)
indica service N/A 4. If perfo	riefly explain any performance impacts other than or in ad- ators. (For example: Are there any anticipated direct or in the recipients? Will this BA-7 have a positive or negative where are no performance impacts associated with this BA	dition to effects of direct effects of impact on some	on objectives and n program mana e other program o	d performance gement or or agency?)
indica service N/A 4. If perfo	riefly explain any performance impacts other than or in ad- ators. (For example: Are there any anticipated direct or in the recipients? Will this BA-7 have a positive or negative where are no performance impacts associated with this BA	dition to effects of direct effects of impact on some	on objectives and n program mana e other program o	d performance gement or or agency?)
indica service N/A 4. If perfo N/A	riefly explain any performance impacts other than or in advators. (For example: Are there any anticipated direct or in one recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact.	dition to effects of direct effects of impact on some	on objectives and program mana e other program of the other program of t	d performance gement or or agency?)
ndica service N/A 4. If perfo N/A	riefly explain any performance impacts other than or in advators. (For example: Are there any anticipated direct or in accernic receipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact.	dition to effects of direct effects of impact on some	on objectives and program mana e other program of the other program of t	d performance gement or or agency?)
indica service N/A 4. If perfo N/A	riefly explain any performance impacts other than or in advators. (For example: Are there any anticipated direct or in one recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact.	dition to effects of direct effects of impact on some	on objectives and program mana e other program of the other program of t	d performance gement or or agency?)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
VIEANS OF FINANCING;	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Statutory Dedications *	\$5,976,031	\$780	\$5,976,811	\$0	\$0	\$0	\$(
EDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$(
TOTAL MOF	\$7,434,692	\$780	\$7,435,472	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$4,729,608	\$557	\$4,730,165	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$2,219,356	\$223	\$2,219,579	\$0	\$0	\$0	\$0
Travel	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Operating Services	\$139,071	\$0	\$139,071	\$0	\$0	\$0	\$(
Supplies	\$50,773	\$0	\$50,773	\$0	\$0	\$0	, \$0
Professional Services	\$24,7 50	\$0	\$24,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	. \$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$194,784	\$0	\$194,784	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$C
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$C
TOTAL EXPENDITURES	\$7,434,692	\$780	\$7,435,472	\$0	\$0	\$0	\$0
					, - 1	,	•
OSITIONS							
Classified	62	0	62	ol	0	0	<u> </u>
Unclassified	9	0	9	0	0	0	
TOTAL T.O. POSITIONS	71	0	71	0	0	0	C
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	71	0	71	0	0	0	(
		<u> </u>	, ,		0	U	
Statutory Dedications:					ir do Lawyiniana, nada		
Hazardous Waste Site					lent a 192 dell'eque ex, i	<u> </u>	
Gleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$5,273,031	\$780	\$5,273,811	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$453,000	\$0	\$453,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$(
Lead Hazard Reduction Fund	. \$0	\$0	\$0	\$0	\$0	\$0	\$1
(Q07) Oil Spill Contingency Fund	\$5,000	\$0	\$5,000	\$0 \$0	\$0	\$0	
(V01) [Select Statutory Dedication]	\$0,000	\$0	\$5,000	\$ 0	\$0 \$0	Φ U	\$6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of the Secretary

trenditi kang dan bahaka baharan dalam kanan paman dan baharan baharan dan karan dan kanan kanan kanan kanan k Kanan kanan baharan baharan dalam kanan baharan baharan baharan baharan baharan baharan baharan baharan bahara	NKARABABBER KEMANAHUN KEMENTUKAN KADABBAR -	BLAUGH NCGARANTARAKAN KARAN KARAN KARANTARA BARANSA BA		SELVANOR NEGRETARIA NASARA NASAR NEGRETARIA		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$780	\$0	\$780
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$557	\$0	\$557
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$223	\$0	\$223
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	\$780	\$0	\$780
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Office of Enviro	onmental Comp	liance			 	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USHMENTI ÖUT		
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$350,000	\$0	\$350,000	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$19,485,854	\$0	\$19,485,854	\$0	. \$0 \$0	\$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974	\$0	\$0	\$0	
TOTAL MOF	\$22,788,828	\$0	\$22,788,828	\$0	\$0	\$0	
	,,,,		, , , , , , , , , , , , , , , , , , ,			4 *	
EXPENDITURES:							
Salaries	\$11,999,371	\$0	\$11,999,371	\$0	\$0	l so	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,138,603	\$0	\$6,138,603	\$0	\$0	\$0	\$0
Travel	\$124,980	\$0	\$124,980	· \$0	\$0	\$0	\$0
Operating Services	\$1,009,356	\$0	\$1,009,356	\$0	\$0	\$0	\$0
Supplies	\$524,871	\$0	\$524,871	\$0	\$0	\$0	\$0
Professional Services	\$1,648,976	\$0	\$1,648,976	\$0	\$0	\$0	\$0
Other Charges	\$383,000	\$0	\$383,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$132,110	\$0	\$132,110	\$0	\$0	\$0	\$0
Acquisitions	\$827,561	\$0	\$827,561	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,788,828	\$0	\$22,788,828	\$0	\$0	\$0	\$0
POSITIONS		en in min en febri					
Classified	235	0	235	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	235	0	235	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	235	0	235	0	0	0	0
* Statutory Dedications:		rd) leir in Hösenburg					
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$18,191,625	\$0	\$18,191,625	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,013,000	\$0	\$1,013,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

HAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA			UKU SPETARI A ESINA DA ESERINI PENGARAN KANDA KENDEN LEMINSARAN KANDA		TRAKUKANIKAN DEBAMBAN BARBANGA BARBANGA BARBANGA BARBANGA BARBANGA BARBANGA BARBANGA BARBANGA BARBANGA BARBANG	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	. \$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	. \$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

PROGRAM 3 NAME:	Office of Enviro	nmental Servic	es				
			CHARLES HORSE HORS	Janan kalaras samar raar juga susumin	successes de fabreade elegates de	ann ka Para Sarakare de Paderades bada	
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJ FY 2018-2019	USTMENT OUT FY 2019-2020	YEAR PROJECT FY 2020-2021	ONS FY 2021-2022
GENERAL FUND BY:	11 2011 -2010	ABOOCHWENT	11 2017-2010	F1 2010-2019	F 1 2019-2020	F 1 2020-2021	F Y 2021-2022
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,790	\$0	\$19,790	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,032,460	\$0	\$11,032,460	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,725,401	\$0	\$14,725,401	\$0	\$0	\$0	\$0
		,	, , , , , , , , , , , , , , , , , , , ,			ΨΟ	Ψ.
EXPENDITURES:							
Salaries	\$9,778,176	\$0	\$9,778,176	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,447,344	\$0	\$4,447,344	\$0	\$0	\$0	\$0
Travel	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$0
Operating Services	\$104,157	\$0	\$104,157	\$0	\$0	\$0	\$0
Supplies	\$32,363	\$0	\$32,363	\$0 \$0	\$0	\$0 \$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Other Charges	\$250,000	\$0	\$250,000	\$0	\$0	\$0 \$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,861	\$0	\$47,861	\$0	\$0	\$0	\$0
Acquisitions	\$26,000	\$0	\$26,000	\$0	\$0	\$0	, \$0
Major Repairs	\$0	φ0 \$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
TOTAL EXPENDITURES	\$14,725,401	\$0	\$14,725,401	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , , , , , , , , ,		V, -, · = 0, · · ·	·	Ψ*	μ Ψ	Ψ**
POSITIONS							
Classified	158	0	158	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	158	0	158	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	158	0	158	,	0	0	0
					-		
, our reconstruction of the contract of the co	300003030000000000000000000000000000000	556556666661100116655116666115161161161161161		***************************************			
* Statutory Dedications:							
Hazardous Waste Site	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cleanup Fund (Q01) Environmental Trust Fund	\$9,353,468	\$0					
(Q02) Clean Water State Revolving			\$9,353,468	\$0	\$0	\$0	\$0
Fund (Q03) Motor Fuels Underground Tank	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
(Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental 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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Interagency Transfers	PROGRAM 4 NAME:	Office of Manag	gement & Finar	ICO	UPSEN NEOSTA DESTA DE			
Direct	MEANS OF FINANCING:		· ·		AD.	III SHMENI (ON)	esaneaniussinussinussinus YEARGZROBIECT	TONS
Direct		FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Interagency Transfers								
Fees & Self-Generated					\$0	· ·	\$0	· ·
Statutory Dedications \$47,421,892 \$0 \$47,421,892 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					\$0	\$0	\$0	<u>-</u>
FEDERAL FUNDS \$3,602,437 \$0 \$3,502,437 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					\$0	\$0	\$0	\$0
TOTAL MOF			\$0		\$0	\$0	\$0	\$0
EXPENDITURES: S2,822,216 S0 \$2,822,216 S0 \$2,822,216 S0 \$0 \$0 \$0 S0			\$0	\$3,602,437	\$0	\$0	\$0	\$0
Salaries \$2,822,216 \$0 \$2,822,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TOTAL MOF	\$51,029,329	\$0	\$51,029,329	\$0	\$0	\$0	\$0
Salaries								
Chief Compensation	EXPENDITURES:							
Related Benefits	Salaries	\$2,822,216	\$0	\$2,822,216	\$0	\$0	\$0	\$0
Travel	Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Committee	Related Benefits	\$5,070,948	\$0	\$5,070,948	\$0	\$0	\$0	\$0
Supplies	Travel	\$11,500	\$0	- \$11,500	\$0	\$0	\$0	\$0
Professional Services	Operating Services	\$981,506	\$0	\$981,506	\$0	\$0	\$0	\$0
Other Charges \$27,452,569 \$0 \$27,452,569 \$0 \$27,452,569 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Supplies	\$113,018	\$0	\$113,018	\$0	\$0	\$0	\$0
Other Charges \$27,452,569 \$0 \$27,452,569 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Professional Services	\$1,603,267	\$0	\$1,603,267	\$0	\$0	\$0	\$0
Debt Services	Other Charges	\$27,452,569	\$0	\$27,452,569	\$0	\$0	\$0	
Interagency Transfers	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions \$0	Interagency Transfers	\$12,763,262	\$0	\$12,763,262	\$0	\$0	\$0	
Major Repairs	Acquisitions		- · · · · · · · · · · · · · · · · · · ·		\$0	\$0	·	
UNALLOTTED	Major Repairs	\$0	\$0	\$0	*		 	
TOTAL EXPENDITURES \$51,029,329 \$0 \$51,029,329 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	UNALLOTTED	\$0	\$0	\$0	\$0		· · · · · · · · · · · · · · · · · · ·	
POSITIONS Classified 52 0 52 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL EXPENDITURES	\$51,029,329	\$0		\$0		 	
Classified								1-1
Unclassified	POSITIONS							
TOTAL T.O. POSITIONS	Classified	52	0	52	0	0	0	0
OTHER CHARGES POSITIONS	Unclassified	0	0	0	0	0	0	0
NON-TO FTE POSITIONS Do Do Do Do Do Do Do D	TOTAL T.O. POSITIONS	52	0	52	0	0	0	0
* Statutory Dedications: - Hazardous Waste Site Cleanup Fund (201) - Environmental Trust Fund (Q02) - Clean Water State Revolving Fund (Q03) - Clean Water State Revolving Fund (Q06) - Clean Water State Revolving Fund (Q07) - Clean Water State Fund (Q07) - Clean Water State Revolving Fund (Q07) - Clean Water State Fund (Q07) - Clean Water State Fund (Q07) - Clean	OTHER CHARGES POSITIONS	0	0	. 0	0	0	Ö	0
* Statutory Dedications:	NON-TO FTE POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications: Hazardous Waste Site	TOTAL POSITIONS	52	0	52				
Hazardous Waste Site S190,000 \$0 \$190,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0								
Hazardous Waste Site \$190,000 \$0 \$190,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	* Statutory Dedications:							
Clean Water State Revolving \$277,000 \$0 \$20,629,167 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0
Fund (Q03) \$277,000 \$0 \$277,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$20,629,167	\$0	\$20,629,167	\$0	\$0	\$0	\$0
(Q05) \$15,649,485 \$0 \$15,649,485 \$0 \$0 \$0 \$0 Waste Tire Management Fund (Q06) \$10,676,240 \$0 \$10,676,240 \$0 \$0 \$0 \$0 Oll Spill Contingency Fund (V01) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0	Fund (Q03)	\$277,000	. \$0	\$277,000	\$0	\$0	\$0	\$0
(Q06) \$10,676,240 \$0 \$10,676,240 \$0 \$0 \$0 \$0 OII-Spill Contingency Fund (V01) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0	(Q05)	\$15,649,485	\$0	\$15,649,485	\$0	\$0	. \$0	\$0
(V01) \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0	(Q06)	\$10,676,240	\$0	\$10,676,240	\$0	\$0	\$0	\$0
Ψ	(V01)				*	\$0	\$0	\$0
						\$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

PROGRAM 5 NAME:	Office of Enviro	onmental Asses	sment				
elikali derkutan alamara i elektroleru elektrikan en arar raskaleru elektrikan en arar raskaleru elektrikan en	HOUSEN HER FRANKARIN HELLE	I SANGAR KATRA DARIK KERILURU DARI DENGAR KATER	N EN BOTTO DE LA TERRA DE LA TRANSPORTA DE	Dars voltet fra State and Baracia segues.		BUDRERSUS CORUBERUS REPUBLICADOS	
MEANS OF FINANCING:	CURRENT	REQUESTED ADJUSTMENT	REVISED		USTMENT OUT		
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Direct	\$0	\$0	\$0	40	60	T	
Interagency Transfers	\$70,829	\$0 \$0	\$70,829	\$0	\$0	\$0	
Fees & Self-Generated	\$70,029			\$0	\$0	\$0	<u>'</u>
Statutory Dedications *	\$20,267,501	\$0 E0	\$0	\$0	\$0	\$0	·
FEDERAL FUNDS		\$0	\$20,267,501	\$0	\$0	. \$0	· · · · · · · · · · · · · · · · · · ·
TOTAL MOF	\$8,718,692 \$ 29,057,022	\$0	\$8,718,692	\$0	\$0	\$0	
TOTAL MOI	\$29,037,022	\$0	\$29,057,022	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	640 700 F00		D40 700 500				
Other Compensation	\$10,736,523	. \$0	\$10,736,523	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$4,936,909	\$0	\$4,936,909	\$0	\$0	\$0	
	\$106,113	\$0	\$106,113	\$0	\$0	\$0	
Operating Services	\$791,821	\$0	\$791,821	\$0	\$0	\$0	
Supplies	\$236,017	\$0	\$236,017	\$0	\$0	\$0	<u> </u>
Professional Services	\$743,747	\$0	\$743,747	\$0	\$0	\$0	\$0
Other Charges	\$7,590,851	\$0	\$7,590,851	\$0	\$0	\$0	 -
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$530,905	\$0	\$530,905	\$0	\$0	\$0	
Acquisitions	\$3,38 4 ,136	\$0	\$3,384,136	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$29,057,022	\$0	\$29,057,022	\$0	\$0	\$0	\$0
POSITIONS			Charles and the state of the st				
Classified	182	0	182	0	0	0	0
Unclassified	0	0	0	0	. 0	0	. 0
TOTAL T.O. POSITIONS	182	0	182	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	182	0	182	0	0	0	0
Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$4,220,337	\$0	\$4,220,337	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$14,140,419	\$0	\$14,140,419	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,716,000	\$0	\$1,716,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	. \$0	\$0
Oil Spill Contingericy Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	·

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

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

13-856 Office of Environmental Quality BA-7 856-FY18-05

GENERAL PURPOSE

This BA-7 is for the two percent general increase for unclassified employees per the Preamble of the Second Extraordinary Session of 2017.

REVENUE

Environmental Trust Fund (Q02) - \$780

EXPENDITURES

Salaries – \$557 Related Benefits - \$223

OTHER

Karyn Andrews, Undersecretary, (225) 219-3845, <u>karyn.andrews@la.gov</u>
Theresa Delafosse, Accountant Administrator, (225) 219-3865, <u>theresa.delafosse@la.gov</u>

DEPARTMENT: Louisiana Workfo	FOR OPB USE ONLY						
AGENCY: Workforce Support and	Training		OPB LOG NU	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 14-474			100				
SUBMISSION DATE: November 30), 2017	Approval and Authorit	VACT 301	72nd ELS Gean	able 18.E		
AGENCY BA-7 NUMBER:				NAME OF TAXABLE PARTY OF TAXABLE PARTY.	accord .		
HEAD OF BUDGET UNIT: Bennett	Soulier		A STATE OF THE RESERVE OF THE STATE OF THE S	Administration anning & Budget	-		
TITLE: Chief Financial Officer		F 8 8 8 8	NOV	3.0 2017			
SIGNATURE (Certifies that the information pro		DATE	PROVED	-			
MEANS OF FINANCING	CURREI FY 2017-2		ADJUSTM (+) or (REVISEI FY 2017-2		
GENERAL FUND BY:					- 1/2 = 1/2		
DIRECT	\$7	7,399,887	/	\$0	\$7	,399,887	
INTERAGENCY TRANSFERS	\$6	6,595,050		\$0	\$6	,595,050	
FEES & SELF-GENERATED		\$272,219	2	\$0		272,219	
STATUTORY DEDICATIONS	\$110	0,633,810	1	\$424	\$110	,634,234	
Workers' Compensation Second Injury Fund (LB1)	Ş	660,343,766	ě	\$0		\$60,343,766	
Office of Workers' Compensation Administrative Fund (LB4)	9	316,779,028		\$91	\$	16,779,119	
Subtotal of Dedications from Page 2	Ş	33,511,016	1	\$333	\$	33,511,349	
FEDERAL	ERAL \$165,585,202		//	\$1,449	\$165	,586,651	
TOTAL	\$290	,486,168	7	\$1,873	\$290	,488,041	
AUTHORIZED POSITIONS		925		0		925	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		139/	0		139		
TOTAL POSITIONS		1,064		0	1,064		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Executive Director	\$4,329,524	27/	\$840,	X 0	\$4,330,364	27	
Office of Management and Finance	\$18,718,944	7 72	\$0	0	\$18,718,944	72	
Office of Information Systems	\$16,252,143	26	\$0	, 0	\$16,252,143	/	
Office of Workforce Development	\$146,962,303	416	\$1,033	0	\$146,963,336	/	
Office of Unemployment Insurance	\$30,599,413	240	\$0	0	\$30,599,413	/	
Office of Worker's Compensation	\$14,400,722	/ 132/	\$0	0	\$14,400,722	132	
Office of the 2nd Injury Board	\$59,223,119	12	\$0	0	\$59,223,119	12,	
- 3	\$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	\$290,486,168/	925	\$1,873	7	\$290,488,041	925	

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

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY I THE THE TENER OF THE PROPERTY OF THE PROPER
AGENCY: Workforce Support and Training	AGENDA NUMBER
SCHEDULE NUMBER: 14-474	e'n' a w'a k'a fa ka a la b'a a dhe a the a the a the an earte e the a Man a ma wu n' a mun' a me a an mar a the are the an earth a said a man a dh' a ta a said a said a said a said a n' a man a man a man a said
SUBMISSION DATE: November 30, 2017	
AGENCY BA-7 NUMBER:	

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 REVISED (+) or (-) FY 2017-20					
GENERAL FUND BY:	is selection is a material to the selection and control of the selection o						
STATUTORY DEDICATIONS							
Incumbent Worker Training Account (LB5)	\$25,591,937	\$85	\$25,592,022				
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000				
Penalty and Interest Account (LB7)	\$3,191,9644	\$235	\$3,192,199				
Blind Vendors Trust Fund (\$05)	\$727,115	\$13	\$727,128				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$33,511,016	\$333	\$33,511,349				

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			no de la composição de la composição de como de la composição de la compos			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
:	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$ 0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

BA-7 FORM (6/1/2017) Page 2

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This ba-7 brings the agency into compliance with Act 3 of the 2nd Extraordinary Session of 2017, Section 18E. The Means of Financing are as follows: Worker's Comp Administration Fund (LB4), Incumbent Worker Training Fund (LB5), Penalty and Interest (LB7), Blind Vendor Trust Fund (SO5) and Federal Funds. This funding provides for a 2% increase for two unclassified employees within the agency.

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	\$424	\$0	\$0	\$0	\$0
FEDERAL	\$1,449	\$0	\$0	\$0	\$0
TOTAL	\$1,873	\$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 ba-7 brings the Louisiana Workforce Commission in compliance with Act 3 of the Second Extraordinary Session of 2017 Section 18E.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

BA-7. This ba-7 does not have any programmatic im	pact on this agen	су.			
Complete the following information for each by this request. (Note: Requested adjustmen indicators or creation of new objectives and peoften as necessary.)	n objective and rel ats may involve re	visions to existing	e indicators that v g objectives and p	performance	
OBJECTIVE:					
PERFORMANCE INDICATOR NAME		PERFO CURRENT FY 2017-2018	ORMANCE STAN ADJUSTMENT (+) OR (-)	IDARD REVISED FY 2017-2018	
JUSTIFICATION FOR ADJUSTMENT(S): Exp	plain the necessity	of the adjustme	nt(s).		
3. Briefly explain any performance impacts oth indicators. (For example: Are there any anticiservice recipients? Will this BA-7 have a pos	ipated direct or in	direct effects on	program manage	ement or	i i i i i i i i i i i i i i i i i i i
					444
If there are no performance impacts associated performance impact. This ba-7 brings the Louisiana Workforce Compacts of 2017 Section 18E.					
Describe the performance impacts of failure to objectives and performance indicators.) N/A					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: WORKFORCE SUPPORT AND TRAINING

eras - a como presidente del mante del m	unium sa hingan yang mangan kan man	eren manye namanakan sekan many		Paranganan kanang parang nasah na	erioria (antendere)	sirsinan kananan manan mananan kanan kan	Maritana di Spiritera de Spiritera
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	6	USTMENT OUT		
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Direct	\$7,399,887	\$0	\$7,399,887	\$0	\$0	\$0	
Interagency Transfers	\$6,595,050	\$0	\$6,595,050	Ş			\$0
Fees & Self-Generated	\$272,219	\$0	 	\$0	\$0	\$0	\$0
Statutory Dedications *	\$110,633,810/	\$424	\$272,219 \$110,634,234	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$165,585,202 ·		\$165,586,651	\$0	\$0	\$0	\$0
TOTAL MOF	\$290,486,168	\$1,449 \$1,873		\$0 \$0	\$0	\$0	\$0
	#250,400,100	91,073	\$290,488,041	∌∪]	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$45,037,853	\$1,338	\$45,039,191	\$ \$0	ΦΔ	P O	
Other Compensation	\$2,108,675	\$0	\$2,108,675	\$0	\$0 ©0	\$0	\$0
Related Benefits	\$31,012,192,	\$535	\$31,012,727	§	\$0	\$0	\$0
Travel	\$925,165	\$0		\$0	\$0	\$0	\$0
Operating Services	\$14,293,856	\$0	\$925,165	\$0	\$0 	\$0	\$0
Supplies	\$946,734/	\$0	\$14,293,856 \$946,734	\$0 \$0	\$0 50	\$0	\$0
Professional Services	\$7,415,410/	\$0		<u> </u>	\$0	\$0	\$0
Other Charges	\$172,452,493	\$0 \$0	\$7,415,410 \$172,452,403	\$0	\$0	\$0	\$0
Debt Services			\$172,452,493	\$0	\$0	\$0	\$0
Interagency Transfers	\$0 \$16, 2 93,790	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$10,293,790	\$0	\$16,293,790	\$0	\$0	\$0	\$0
Major Repairs	\$0		\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$290,486,168	\$0 \$1.979.6	\$0 \$290,488,041	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$290,460,1062	\$1,873 <i>°</i>	\$290,466,041	\$0	\$0	\$0	\$0
POSITIONS		24.742 96.695	Comment of the Property of	ir			
Classified	914	0	914			<u> </u>	
Unclassified	11	/ 0	11	0	0	0	0
TOTAL T.O. POSITIONS	925	0		0	0	0	0
OTHER CHARGES POSITIONS	0	0	925	0	0	0	0
ION-TO FTE POSITIONS	139	0	0	0	0	0	0
OTAL POSITIONS	1,064	0	139	0	0	0	0
			1,064	0	0	0	0
		contact the second					
Statutory Dedications:				40			
Workers' Compensation Second Injury Fund (LB1)	\$60,343,766	\$0	\$60,343,766	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$16,779,028	\$91 ,	\$16,779,119	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,591,937	\$85	\$25,592,022	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$3,191,964	\$235	\$3,192,199	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$727,115	\$13	\$727,128	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: WORKFORCE SUPPORT AND TRAINING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$424	\$1,449	\$1,873
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$302	\$1,036	\$1,338
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$122	\$413	\$535
Travel	\$0	\$0	\$0	\$0	\$0	¹ \$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
FOTAL EXPENDITURES	\$0	\$0	\$0	\$424	\$1,449	\$1,873
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Office of the Executive Director ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2017-2018 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2017-2018 **ADJUSTMENT** FY 2018-2019 GENERAL FUND BY: \$0 \$0 Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 Statutory Dedications * \$2,185,648 \$324 \$2,185,972 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$2,143,876 \$516 \$2,144,392 \$0 \$0 \$0 \$0 **TOTAL MOF** \$4,329,524 \$840 \$4,330,364 \$0 \$0 EXPENDITURES: \$0 \$0 \$0 \$0 Salaries \$2,011,475 \$600, \$2,012,075 \$66.457 \$66,457 \$0 \$0 \$0 \$0 Other Compensation \$0 \$240 \$916,049 \$0 \$0 \$0 \$0 Related Benefits \$915,809 \$0 \$0 \$0 \$0 Travel \$74,435 \$0 \$74,435 \$0 \$151.059 \$151,059 \$0 \$0 \$0 Operating Services \$0 \$24,635 \$0 \$24,635 \$0 \$0 \$0 \$0 Supplies \$207,762 \$0 \$0 \$0 \$0 Professional Services \$207,762 \$0 \$0 \$0 \$0 \$0 \$154,015 \$0 Other Charges \$154,015 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$723,877 \$0 \$0 \$0 \$0 Interagency Transfers \$723.877 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$4,330,364 \$0 \$0 \$0 \$0 \$4,329,524 \$840 POSITIONS 0 0 0 Classified 22 0 22 0 0 0 0 5 0 5 0 Unclassified TOTAL T.O. POSITIONS 0 27 0 0 0 0 27 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 TOTAL POSITIONS 27 0 27 0 0 0 0 Statutory Dedications: Office of Workers' \$0 \$0 \$0 \$484,552 \$91 \$484,643 \$0 Compensation Administrative Fund (LB4) Incumbent Worker Training \$0 \$0 \$32 \$138,098 \$0 \$0 \$138,066 Account (LB5) **Employment Security** \$435,964 \$435,964 \$0 \$0 \$0 \$0 \$0 Administration Account (LB6) Penalty and Interest Account \$0 \$0 \$201 \$0 \$0 \$1,127,066 \$1,127,267 (LB7) **\$**0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

\$0

\$0

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of the Executive Director

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$324	\$516	\$840
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$231	\$369	\$600
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$93/	\$147	\$240
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	\$324	\$516	\$840
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management and Finance

PROGRAM 2 NAME:	Office of Mana	gement and Fin	iance				
	7 22 V Nº 31 SYR			and a second second		5-315-0	TTAL 180 - 100 U.S. 1841
WEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		Υ'
DEMEDAL FUND DV	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:	real Contraction		ing statistics of the con- Land	60	mo.	r c	\$
Direct	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$
Statutory Dedications *	\$2,184,808	\$0	\$2,184,808	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$16,534,136	\$0	\$16,534,136	\$0	\$0	\$0	\$
TOTAL MOF	\$18,718,944		\$18,718,944	\$0	\$0	\$0	\$
				第			
EXPENDITURES:					tilitagat jali 1994. a. 1994. Plantigat jali 1994. a. 1994. a. 1994.		r
Salaries	\$3,537,633	\$0	\$3,537,633	\$0	\$0	\$0	\$
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$
Related Benefits	\$10,461,517	\$0	\$10,461,517	\$0	\$0	\$0	\$
Travel	\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$
Operating Services	\$800,710	\$0	\$800,710	\$0	\$0	\$0	\$
Supplies	\$ 160, 4 11	\$0	\$160,411	\$0	\$0	\$0	\$
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$
Other Charges	\$309,424	\$0	\$309,424	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$3,026,836	\$0	\$3,026,836	\$0	\$0	\$0	\$
Acquisitions	\$0,020,000	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	. \$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$18,718,944	\$0	\$18,718,944	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$10,710,344 1	•		100	·		
POSITIONS							
	-4 l						
Classified	71	0	71	0	0	0	
Unclassified	1	0	1	0	0	0	
TOTAL T.O. POSITIONS	72	0	72	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
ON-TO FTE POSITIONS	. 3	0	3		0	0	
TOTAL POSITIONS	75	0	75	0	0		

Statutory Dedications:		isa da marangan					
- Workers' Compensation Second Injury Fund (LB1)	\$59,824	\$0	\$59,824	\$0	\$0	\$0	\$
Office of Workers Compensation Administrative Fund (LB4)	\$1,796,115	\$0	\$1,796,115	\$ 0	\$0	\$0	\$
Incumbent Worker Training Account (LB5)	\$183,672	\$0	\$183,672	\$0	\$0	\$0	5
Employment Security Administration Account (LB6)	\$4 5,349	\$0	\$45,349	\$0	\$0	\$0	\$
Penalty and Interest Account (LB7)	\$19,169	\$0	\$19,169	\$0	\$0	\$0	\$
Blind Vendors Trust Fund (S05)	\$80,679	\$0	\$80,679	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management and Finance

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Information System

week and the second sec	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:									
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$1,711,628 <i>1</i>	\$0	\$1,711,628	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$14,540,515 <i>1</i>	\$0	\$14,540,515	\$0	\$0	\$0	\$0		
TOTAL MOF	\$16,252,143	\$0	\$16,252,143	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$1,404,574	\$0	\$1,404,574	\$0	\$0	\$0	\$0		
Other Compensation	\$69,531	\$0	\$69,531	\$0	\$0	\$0	\$0		
Related Benefits	\$650,211	\$0	\$650,211	\$0	\$0	\$0	\$0		
Travel	\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0		
Operating Services	\$4,538,744	\$0	\$4,538,744	\$0	\$0	\$0	\$0		
Supplies	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0		
Professional Services	\$473,528	\$0	\$473,528	\$0	\$0	\$0	\$0		
Other Charges	\$206,877	\$0	\$206,877	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$8,601,678	\$0	\$8,801,678	\$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	\$16,252,143/	\$0	\$16,252,143	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	26	0	26	0	0	0	0		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	26	0	26	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	26	0	26	0	0	0	0		
* Statutory Dedications:									
Workers' Compensation Second Injury Fund (LB1)	\$510,823	\$0	\$510,823	\$0	\$0	\$0	\$0		
Office of Workers' Compensation Administrative Fund (LB4)	\$1,200,805	\$0	\$1,200,805	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Information System

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: Office of Workforce Development ADJUSTMENT OUTYEAR PROJECTIONS REVISED CURRENT REQUESTED MEANS OF FINANCING: FY 2020-2021 FY 2021-2022 FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 GENERAL FUND BY: \$0 \$0 Direct \$7,399,887 \$0 \$7,399,887 \$0 \$0 \$0 \$0 \$0 \$0 \$6.595,050 \$0 \$6,595,050 Interagency Transfers \$0 \$0 \$0 \$0 Fees & Self-Generated \$272,219 \$0 \$272,219 \$0 \$0 \$28,832,177 \$100/ \$28.832,277 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 FEDERAL FUNDS \$103,862,970 \$933 \$103,863,903 \$0 \$0 TOTAL MOF \$146,962,303 \$1,033 \$146,963,336 \$0 \$0 **EXPENDITURES:** \$0 \$0 \$0 \$19,612,389 \$0 Salaries \$19,611,651 \$738 \$0 \$0 \$0 Other Compensation \$975,185 \$0 \$975,185 \$0 \$0 \$295 \$9,917,592 \$0 \$0 \$0 Related Benefits \$9,917,297 \$0 \$441.975 \$0 \$441.975 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 Operating Services \$3,492,693 \$3,492,693 **\$**0 \$0 Supplies \$386,948 \$0 \$386,948 \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$310,877 \$0 \$310,877 Other Charges \$0 \$0 \$0 \$0 \$110,625,898 \$110,625,898 \$0 \$0 \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$1,199,779 \$0 \$1,199,779 \$0 \$0 Acquisitions Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$146,963,336 \$0 \$0 \$0 TOTAL EXPENDITURES \$146,962,303 \$1,033 POSITIONS 0 0 0 Classified 0 414 0 414 0 2 0 2 0 0 0 Unclassified 0 0 416 0 0 TOTAL T.O. POSITIONS 0 416 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 61 0 61 0 0 0 NON-TO FTE POSITIONS 0 477 0 0 0 0 **TOTAL POSITIONS** 477 Statutory Dedications: Workers' Compensation \$500,000 \$0 \$500,000 \$0 \$0 \$0 \$0 Second Injury Fund (LB1) Incumbent Worker Training \$0 \$0 \$53 \$25,270,252 \$0 \$0 \$25,270,199 Account (LB5) **Employment Security** \$0 \$0 \$0 \$605,125 \$0 \$605,125 \$0 Administration Account (LB6) Penalty and Interest Account \$1,810,451 \$0 \$0 \$0 \$0 \$1,810,417 \$34 \$0 \$0 \$0 Blind Vendors Trust Fund (S05) \$646,436 \$13 \$646,449 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 **\$**0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Workforce Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$100	\$933	\$1,033
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$71	\$667	\$738
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$29	\$266	\$295
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	\$100	\$933	\$1,033
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		¥				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Unemployment Insurance Administration

		K-11-8					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT		
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$ 3,148,874	\$0	\$3,148,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,450,539	\$0	\$27,450,539	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,599,413	\$0	\$30,599,413	\$0	\$0	\$0	\$0
	新華題						
EXPENDITURES:					plekula Piskula a zot. Pojio plijeji		
Salaries	\$11,403,592	\$0	\$11,403,592	\$0	\$0	\$0	\$0
Other Compensation	\$459,383	\$0	\$459,363	\$0	\$0	\$0	\$0
Related Benefits	\$5,782,111	\$0	\$5,782,111	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$2,982,636	\$0	\$2,982,636	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$5,011,341	- \$0	\$5,011,341	\$0	\$0	\$0	\$0
Other Charges	\$2,809,249	\$0	\$2,809,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,851,878	\$0	\$1, 851 ,878	\$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	\$30,599,413	\$0	\$30,599,413	\$0	\$0	\$0	\$0
POSITIONS						- 1455.55417 #411EE71	1.439111 34311 31101 3110 1355 1115 3310
Classified	239	ol	239	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	240	0	240	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
NON-TO FTE POSITIONS	70	0	70	0	0	0	0
TOTAL POSITIONS	310	0	310	0	0	0	0
* Statutory Dedications:		Carrie and a second conservation of the second c			eddeliki (des state pipli) engig		
					pjablinosoj co _{ja j} alitiski ovalist I		
Employment Security Administration Account (LB6)	\$2,913,562	\$0	\$2,913,562	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$235,312	\$0	\$235,312	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 80	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017) Page 15

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Unemployment Insurance Administration

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 FORM (6/1/2017) Page 16

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Worker's Compensation Administration

वास सम्बद्धानम् । इति । अस्य । अस्य । अस्य		我们		Monthe and microsophy as graphy as strong the sur-		Market Harmonian	
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJ FY 2018-2019	USTMENT OUTY FY 2019-2020	FY 2020-2021	ONS FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$13,347,556	\$0	\$13,347,556	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,053,166	\$ O	\$1,053,166	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,400,722	\$0	\$14,400,722	\$0	\$0	\$0	\$0
	1. 大大						
EXPENDITURES:							
Salaries	\$6,647,261	\$0	\$6,647,261	\$0	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$3,034,643	\$0	\$3,034,643	\$0	\$0	\$0	\$0
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	\$0
Operating Services	\$2,309,079	\$0	\$2,309,079	\$0	\$0	\$0	\$0
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0
Professional Services	\$1,315,452	\$0	\$1,315,452	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$402,091	\$0	\$402,091	\$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	\$14,400,722	\$0	\$14,400,722	\$0	\$0	\$0	\$0
				Malifie de la	FREEZI (
POSITIONS							
Classified	130	0	130	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	132	0	132	. 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	137	0	137	0	0	0	0
			March College				
* Statutory Dedications:						and the second second	
Workers' Compensation Second Injury Fund (LB1)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative	\$ 13,29 7 ,556	\$0	\$13,297,556	\$0	\$0	\$0	\$0 ·
Fund (LB4) [Select Statutory Dedication]	\$O	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA-7 FORM (6/1/2017)							Page 17

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Worker's Compensation Administration

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of the Second Injury Board

PROGRAM 5 NAME:	Office of the Se	econd injuly bo	aru		·····			
11180 1111 (1811) 1111 (1811) 1111 (1811) 1111 (1811) 1111 (1811) 1111 (1811) 1111 (1811) 1111 (1811) 1111 (18	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:			ra "Cissoppalpa "Jastjadjist. Jasti Viiksio — mastadji					
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$59,223,119	\$0	\$59,223,119	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$59,223,119	\$0	\$59,223,119	\$0	\$0	\$0	\$0	
	12 2							
EXPENDITURES:			withhelm streethan					
Salaries	\$421,667	\$0	\$421,667	\$0	\$0	\$0	\$0	
Other Compensation	\$7,800	\$0	\$7,800	\$0	\$0	\$0	\$0	
Related Benefits	\$250,604	\$0	\$250,604	\$0	\$0	\$0	\$0	
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	\$0	
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0	
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$0	
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	
Other Charges	\$58,197,030	\$0	\$58,197,030	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$287,651	\$0	\$287,651	\$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	\$59,223,119	\$0	\$59,223,119	\$0	\$0	\$0	\$0	
POSITIONS					g grandy no glang lang lang an Light And Fernings of the firm for a second se And Second seco			
Classified	12	0	12	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	12	0	12	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	12	. 0	12	0	0	0	0	
					· · · · · · · · · · · · · · · · · · ·			
* Statutory Dedications:						<u> </u>		
Workers' Compensation Second Injury Fund (LB1)	\$59,223,119	\$0	\$59,223,119	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	. \$0	\$0	\$0	\$0	\$0 #0	\$0 *0	\$0 *0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0_	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Page 19

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of the Second injury Board

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
		AP TO THE				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	1 7 8 8 8 1 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1		- 1			

BA-7 FORM (6/1/2017) Page 20

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 implement Act 3 of the Second Extraordinary Session of 2017 Section 18E within the Louisiana Workforce Commission. This BA-7 increases Statutory Dedications by \$424 and increases Federal Funds by \$1,449. This funding will be used to give a 2% increase to two unclassified employees within the agency.

REVENUES

Increases Statutory Dedications by \$424
Office of Worker's Compensation Administrative Fund \$91
Incumbent Worker Training Fund \$85
Penalty and Interest \$235
Blind Vendor Trust Fund \$13

Federal Funds \$1,449

EXPENDITURES

Increases in expenditures are as follows:

Salaries \$1,338 Related Benefits \$535

OTHER

1. 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.

Bennett Soulier, Chief Financial Officer

BA-7 SUPPORT	INFORMATION
Page	

DEPARTMENT: Wildlife and Fis	heries		FOR OPB USE ONLY				
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 16-512	164						
SUBMISSION DATE: 11/30/2017		Approval and Authority: Act 3 917 2016 Lis Preamble 19.6					
AGENCY BA-7 NUMBER: S-18-2							
HEAD OF BUDGET UNIT: Bryan I	McClinton			nning & Budget			
TITLE: Undesecretary			NUA 3	0 2017			
SIGNATURE (Certifies that the information p your knowledge):	rovided is correct and true		atural	ROVED			
MEANS OF FINANCING	FY 2017-2		ADJUSTMI (+) or (-		REVISED FY 2017-20		
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$546,052		\$0	\$	546,052	
FEES & SELF-GENERATED		\$100,000		\$0	\$	100,000	
STATUTORY DEDICATIONS	\$36	5,277,454		\$776	\$36,	278,230	
Oyster Sanitation Fund (Q08)		\$234,525	\$0		\$234,		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$116,846	\$0		\$116,8		
Subtotal of Dedications from Page 2	\$	35,926,083	\$776		\$35,926,85		
FEDERAL	\$3	3,382,600		\$0		\$3,382,600	
TOTAL	\$40	,306,106		\$776		306,882	
AUTHORIZED POSITIONS		278		0		278	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		10		0			
TOTAL POSITIONS		288		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$3,137,026	21	\$776	0	\$3,137,802	21	
Enforcement	\$37,169,080	257	\$0	0	\$37,169,080	257	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
PECEWED	\$0	0	\$0	0	\$0	0	
AUCEI V DD	\$0	0	-\$0	0	\$0	0	
NOV 3 0 2017	\$0	0	\$0	0	\$0	0	
BY:	\$0	0	\$0	0	\$0	0	
Ed & C	\$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	\$40,306,106	278	\$776	0	\$40,306,882	278	

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

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-512	
SUBMISSION DATE: 11/30/2017	
AGENCY BA-7 NUMBER: S-18-2	ADDENDUM TO PAGE 1

Jse this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	GURRENT FY 2017-2018	ADJUSTMENT(+) or (-)	REVISED FY 2017-2018					
GENERAL FUND BY:			Per Printer of the Period of t					
STATUTORY DEDICATIONS		maritina ana mandalini an mammana mandi in mas						
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038					
Conservation Fund (W01)	\$35,532,003	\$776	\$35,532,779					
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299					
Louisiana Help Our Wildlife Fund (W15)	\$20,000	\$0	\$20,000					
Enforcement Emergency Situation Response Account (W29)	\$135,943	\$0	\$135,943					
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800					
SUBTOTAL (to Page 1)	\$35,926,083	\$776	\$35,926,859					

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

Page 2

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

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

Conservation Fund (Title 56; LA Constitution of 1974, Article VII, Section 10-A). Requesting additional funding in

Conservation Fund 776
Total Adjustment \$ 776

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

Salaries and Related Benefits for 2% base pay increase for unclassified employee.

MEANS OF FINANCING	EV 9947 9949	EV 0040 0040	EV 8840 0000	EV 8000 3004	EV 2024 2022
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	\$776	\$0	\$0	\$0	. \$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$776	\$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 2% base pay increase takes effect January 1, 2018.

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

N/A

1 14	THE REPORT OF THE PROPERTY OF			
1.14	entify and explain the programmatic impacts (positive or n	egative) that will	result from the a	oproval of this
BA-7	7.			
N/A				
			* .	
			* * .	
	DA HETAKOT (1889-1984 1981 1982 1982 1982 1982 1982 1983 1994 1984 1984 1984 1984 1984 1984 1984			
by th indic	omplete the following information for each objective and re his request. (Note: Requested adjustments may involve re lators or creation of new objectives and performance indic- has necessary.)	evisions to existir	ig objectives and	performance
OBJ	ECTIVE: N/A			
				•
: H		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	Funder BARGERICH TO Sk	REVISED FY 2017-2018
			3 (1.5 V.37) S. S. V. V. J. S. V.	
JUST	TIFICATION FOR ADJUSTMENT(S): Explain the necessi	ty of the adjustm	ent(s).	
JUST	FIFICATION FOR ADJUSTMENT(S): Explain the necessi	ty of the adjustm	ent(s).	
JUST	TIFICATION FOR ADJUSTMENT(S): Explain the necessi			undan kesan rissa rissa haksa haya sa
				IN THE STATE OF TH
. •Br	riefly explain any performance impacts other than or in ado	dition to effects o	n objectives and	performance
3. Br	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in	dition to effects o	n objectives and	performance ement or
3. Br	riefly explain any performance impacts other than or in ado	dition to effects o	n objectives and	performance ement or
B. Br ndica service	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in	dition to effects o	n objectives and	performance ement or
3. Br ndica rervia	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in	dition to effects o	n objectives and	performance ement or
3. Br ndica service	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in	dition to effects o	n objectives and	performance ement or
3. Br ndica service	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in	dition to effects o direct effects on impact on some	n objectives and program manag other program or	performance ement or agency?)
3. Br ndica servio	riefly explain any performance impacts other than or in ado ators. (For example: Are there any anticipated direct or in ce recipients? Will this BA-7 have a positive or negative	dition to effects o direct effects on impact on some	n objectives and program manago other program or	performance ement or agency?)
3. Br ndica service N/A	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in ce recipients? Will this BA-7 have a positive or negative	dition to effects o direct effects on impact on some	n objectives and program manago other program or	performance ement or agency?)
3. Brandica servid	riefly explain any performance impacts other than or in additions. (For example: Are there any anticipated direct or ince recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact.	dition to effects on direct effects on impact on some -7 request, then	n objectives and program managother program or fully explain this i	performance ement or agency?)
3. Brandica servid	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in ce recipients? Will this BA-7 have a positive or negative	dition to effects on direct effects on impact on some -7 request, then	n objectives and program managother program or fully explain this i	performance ement or agency?)
3. Br ndica service N/A	riefly explain any performance impacts other than or in additions. (For example: Are there any anticipated direct or ince recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact.	dition to effects on direct effects on impact on some -7 request, then	n objectives and program managother program or fully explain this i	performance ement or agency?)
3. Brandica servid	riefly explain any performance impacts other than or in additions. (For example: Are there any anticipated direct or ince recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact.	dition to effects on direct effects on impact on some -7 request, then	n objectives and program managother program or fully explain this i	performance ement or agency?)
3. Brindica service N/A	riefly explain any performance impacts other than or in additions. (For example: Are there any anticipated direct or ince recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact.	dition to effects on direct effects on impact on some -7 request, then	n objectives and program managother program or fully explain this i	performance ement or agency?)
3. Br ndica servid N/A 4. If (riefly explain any performance impacts other than or in address. (For example: Are there any anticipated direct or in the ce recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact. salary adjustment to this position does not affect the keeps of the performance impacts of failure to approve this	dition to effects of direct effects on impact on some -7 request, then sey performance	n objectives and program manage other program or fully explain this!	performance ement or agency?) ack of is program.
3. Br ndica servid N/A I. If the perfo The services	riefly explain any performance impacts other than or in address. (For example: Are there any anticipated direct or in the ce recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact. salary adjustment to this position does not affect the key and the salary adjustment to this position does not affect the key and the salary adjustment to this position does not affect the key and the salary adjustment to this position does not affect the key and the salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key and the salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to this position does not affect the key are salary adjustment to the salary adjustm	dition to effects of direct effects on impact on some -7 request, then sey performance	n objectives and program manage other program or fully explain this!	performance ement or agency?) ack of is program.
3. Br ndica servid N/A 4. If (riefly explain any performance impacts other than or in address. (For example: Are there any anticipated direct or in the ce recipients? Will this BA-7 have a positive or negative there are no performance impacts associated with this BA rmance impact. salary adjustment to this position does not affect the keeps of the performance impacts of failure to approve this	dition to effects of direct effects on impact on some -7 request, then sey performance	n objectives and program manage other program or fully explain this!	performance ement or agency?) ack of is program.

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGET	r adjustmen	NT.	
PROGRAM 1 NAME:	<u>ADMINISTRAT</u>	IVE	·				
SENTERRADUSEN ER DET BERKEN DEN TERRADUSEN DER PROGRAMEN ER DER DET BERKEN DEN BERKEN DER DER DEN BERKEN DER D						nakurnaturkankankan terpuluk berapatan di kadi na	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	2	USTMENTOUTY		
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:						<u>468 499-85 - 39</u>	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,000	\$0	\$75,000	\$ 0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,062,026	\$776	\$3,062,802	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,137,026	\$776	\$3,137,802	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,618,503	\$466	\$1,618,969	\$0	\$0	\$0	\$0
Other Compensation	\$138,097	\$0	\$138,097	\$0	\$0	\$0	\$0
Related Benefits	\$849,458	\$310	\$849,768	\$0	\$0	\$0	\$0
Travel	\$26,420	\$0	\$26,420	\$0	\$0	\$0	\$0
Operating Services	\$239,922	\$0	\$239,922	\$0	\$0	\$0	\$0
Supplies	\$182,359	\$0	\$182,359	\$0	\$0	\$0	\$0
Professional Services	\$10,630	\$0	\$10,630	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,637	\$0	\$60,637	\$0	\$0	\$0	\$0
Acquisitions	\$11,000	\$0	\$11,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	 	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0			\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,137,026	\$776	\$3,137,802	\$ 	⊅ ∪	υ¢	ΨU
POSITIONS			in the second se				T
Classified	16	0	16	0	0	0	0
Unclassified	5	0		0	0	0	0
TOTAL T.O. POSITIONS	21	0	21	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	Ō	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	. 0	0
	аницион и отношения и и поставля от отношения и отношения и отношения и отношения и отношения и отношения и от					·	
* Statutory Dedications:							
Conservation Fund (W01)	\$2,955,727	\$776	\$2,956,503	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0
Heritage Trust Fund (W05) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

ADMINISTRATIVE

PROGRAM 1 NAME:	ADMINISTRA	TIVE				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$776	\$0	\$776
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$466	\$0	\$466
Other Compensation	\$0	\$0	\$0	. \$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$310	\$0	\$310
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	\$776	\$0	\$776
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		ain pergas os novembrer experimentins em		ovend hours described head anexi describino	e in santa anti-anti-anti-anti-anti-anti-anti-anti-	
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	ENFORCEME	NT PROGRAM			· · · · · · · · · · · · · · · · · · ·		
MENTALAN MENENTERAKAN PANTAN PANT			Colena de Nobola de Ladada en oran en consenso de la consenso de la consenso de la consenso de la consenso de				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED .	ST.		EAR PROJECT	ions 🛼
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	<u> </u>	\$0	\$0	\$0	\$1
Interagency Transfers	\$471,052	\$0	\$471,052	\$0	\$0	\$0	\$
Fees & Self-Generated	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$
Statutory Dedications *	\$33,215,428	.\$0	\$33,215,428	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$3,382,600	\$0	\$3,382,600	\$0	\$0	\$0	\$
TOTAL MOF	\$37,169,080	\$0	\$37,169,080	\$0	\$0	\$0	\$
EXPENDITURES:							
Salaries	\$17,502,679	\$0	\$17,502,679	\$0	\$0	\$0	\$
Other Compensation	\$49,074	\$0	\$49,074	\$0	\$0	\$0	\$(
Related Benefits	\$11,721,786	\$0	\$11,721,786	\$0	\$0	\$0	\$(
Travel	\$138,750	\$0	\$138,750	\$0	\$0	\$0	\$
Operating Services	\$860,792	\$0	\$860,792	\$0	\$0	\$0	\$1
Supplies	\$1,779,552	. \$0	\$1,779,552	\$0.	\$0	\$0	\$(
Professional Services	\$92,850	\$0	\$92,850	\$0	\$0	\$0	\$(
Other Charges	\$51,465	\$0	\$51,465	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$2,369,951	\$0	\$2,369,951	\$0	\$0	- \$0	\$(
Acquisitions	\$2,471,686	\$0	\$2,471,686	\$0	\$0°	\$0	\$(
Major Repairs	\$130,495	\$0	\$130,495	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,169,080	\$0	\$37,169,080	\$0	\$0	\$0	\$(
POSITIONS						***************************************	1000 dan Salah Kalendari Najari N
Classified	257	0	257	0	.0	0	(
Unclassified	0	0	0	0	0	0	
OTAL T.O. POSITIONS	257	0	257	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
ION-TO FTE POSITIONS	10	0	10	0	0	0	(
OTAL POSITIONS	267	0	267	0	. 0	0	
					- 1	-	
Statutory Dedications:			<u> </u>			The Control of State	
Oyster Sanitation Fund (Q08)	\$234,525	\$0	\$234,525	\$0	\$0	\$0	\$(
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$(
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0.	\$0
Conservation Fund (W01)	\$32,576,276	\$0	\$32,576,276	\$0	\$0	\$0	\$(
Louisiana Help Our Wildlife Fund (W15)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Enforcement Emergency Situation Response Account (W29)	\$135,943	\$0	\$135,943	\$0	\$0	\$0	\$(
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ENFORCEMENT 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

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 increase the Conservation budget authority in the Office of the Secretary (Administrative) in Personnel Services for the base pay increase implemented January 1, 2018.

REVENUES

Statutory Dedication: Conservation Fund (W01) - Title 56; LA Constitution of 1974, Article VII, Section 10-A

Administrative Program

Existing Conservation Budget - Administrative Program: \$ 2,955,727
BA-7 Adjustment: \$ 776
Revised Conservation Budget - Administrative Program: \$ 2,956,503

EXPENDITURES

PROGRAM	MAJOR CATEGORY	DESCRIPTION	THIS BA-7
Administrative	Salaries	Unclassified-Regular	\$ 466.00
	Related Benefits	Retirement, Medicare	\$ 310.00
		TOTAL	\$ 776.00

OTHER

Fiscal Contact:

Tammy Calix, Fiscal Officer, (225) 765-2862

Testifying before JLCB:

Bryan McClinton, (225) 765-5021

BA-7 SUPPORT INFORMATION

DEPARTMENT: Wildlife and Fish		FOR OPB USE ONLY				
AGENCY: Office of Wildlife			OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 16-513			72 165			
SUBMISSION DATE: 11/30/2017			Approval and Authority:	At 39.17	2nd ELS freamble	3.81
AGENCY BA-7 NUMBER: W-18-1			ivision of Adr			
HEAD OF BUDGET UNIT: Bryan N		fice of Planni				
TITLE: Undesecretary		NOV 3.0	2017			
SIGNATURE (Certifies that the information pro	ovided is correct and true to	o the best of	\sim	A Lille	2017	
your knowledge):	1/1/		- <i>U</i>	APPRO	VED	
	19/	17	AD WETME		REVISED	
MEANS OF FINANCING	CURREN		ADJUSTME		FY 2017-20	
	FY 2017-2	U18	(+) or (-)		F1 2017-20	10
GENERAL FUND BY:			I	•		
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		,864,773		\$0		864,773
FEES & SELF-GENERATED		\$502,900		\$0		502,900
STATUTORY DEDICATIONS	\$40	,820,633		\$3,216	\$40,8	323,849
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$11,537,751		\$0		\$11,537,75	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$1,621,684		\$0	\$1,62	
Subtotal of Dedications from Page 2	\$27,661,198		\$3,216		\$27,664,414	
FEDERAL	\$25	,827,025		\$0	\$25,827,0	
TOTAL	\$72	,015,331		\$3,216	\$72,0	18,547
AUTHORIZED POSITIONS		223		0	223	
AUTHORIZED OTHER CHARGES		3		0		
NON-TO FTE POSITIONS		50		0	5	
TOTAL POSITIONS		276		0		276
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Wildlife	\$72,015,331	223	\$3,216	0	\$72,018,547	223
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
RECEIVED	\$0	0	\$0	0	\$0	0
NOV 3 0 2017	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
BY:	\$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		223	\$3,216	0	\$72,018,547	223

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of Wildlife	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-513	
SUBMISSION DATE: 11/30/2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: W-18-2	ADDENDUM TO FAGE 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							
Marsh Island Operating Fund (RS1)	\$476,181	\$0	\$476,181				
Oil Spill Contingency Fund (V01)	\$297,352	\$0	\$297,352				
Conservation Fund (W01)	\$19,964,761	\$1,608	\$19,966,369				
LA Fur Public Education and Marketing Fund (W03)	\$71,000	\$0	\$71,000				
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500				
LA Duck License Stamp and Print Fund (W08)	\$1,231,500	\$0	\$1,231,500				
Louisiana Alligator Resource Fund (W09)	\$1,967,815	\$0	\$1,967,815				
Natural Heritage Account (W11)	\$65,400	\$0	\$65,400				
Louisiana Wild Turkey Stamp Fund (W16)	\$74,125	\$0	\$74,125				
Conservation Waterfowl Account (W20)	\$85,000	\$0	\$85,000				
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000				
Conservation-Quail Account (W24)	\$24,700	\$0	\$24,700				
ConservationWhite Tail Deer Account (W26)	\$32,300	\$0	\$32,300				
White Lake Property Fund (W32)	\$1,971,659	\$1,608	\$1,973,267				
Litter Abatement and Education Account (W36)	\$915,155	\$0	\$915,155				
MC Davis Conservation Fund (W37)	\$357,750	\$0	\$357,750				
Hunters for the Hungry Account (W39)	\$100,000	\$0	\$100,000				
SUBTOTAL (to Page 1)	\$27,661,198	\$3,216	\$27,664,414				

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

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? Conservation Fund (Title 56; LA Constitution of 1974, Article VII, Section 10-A) and White Lake Property Fund (Title 56; LA Constitution of 1974, Article VII, Section 9-B). Requesting additional funding in Salaries and Related Benefits for 2% base pay increase for unclassified employees.

Conservation Fund	1,608
White Lake Property Fund	1,608
Total Adjustment	\$ 3,216

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

MEANS OF FINANCING	FY 201 7 -2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$3,216	\$0	\$0	\$0	\$0
FED E RAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,216	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: $\mathbf{N/A}$

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

The 2% base pay increase takes effect January 1, 2018.

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

N/A

	illenti kenin nan	PERFORMANCE IMPACT OF MID-YE	AR BUDGE	T ADJUSTI	VENT	(\$65050
	.1. Ide	entify and explain the programmatic impacts (positive or ne	egative) that will	result from the ar	oproval of this	
	BA-7		.g /	· .		
	N/A					
	by thi indica	emplete the following information for each objective and relis request. (Note: Requested adjustments may involve relators or creation of new objectives and performance indicates as necessary.)	visions to existin	g objectives and	performance	
	OBJE	ECTIVE: N/A				
	7.1		PERF	DRMANCE STAN	IDARD	
	EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT		
	E E		FY 2017-2018	(+) OR (-)	FY 2017-2018	
•						
					·	
		<u> </u>				
	JUST	TIFICATION FOR ADJUSTMENT(S): Explain the necessit	y of the adjustm	ent(s).		
91:11			HA GARLITA DO TOCIO ESTÁNDO A POPULA DE PROPERTO DE PROPERTO DE PROPERTO DE PROPERTO DE PROPERTO DE PROPERTO D			
1146	The D		ition to offerte a		no formance	antina
		riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in				
		ce recipients? Will this BA-7 have a positive or negative				
	N/A					
		there are no performance impacts associated with this BA	7 request, then	fully explain this	lack of	
	Prog	Wildlife Program key and supplemental performance in ram provides to constituents, and performance standa evable level.				
		ntyn nen en e				
		escribe the performance impacts of failure to approve this cts to objectives and performance indicators.)	BA-7. (Be speci	ific. Relate perfo	ormance	
		old to objectives and performance indicators.)				
	N/A					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF WILDLIFE

PROGRAM 2 NAME.	OI TIGE OF VV	ILPHI H					
	CURRENT	REQUESTED	REVISED		USTMENT OUTY	EARBROJECH	ONS A S
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:		A STATE OF THE STA					
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,864,773	\$0	\$4,864,773	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$502,900	\$0	\$502,900	\$0	\$0	\$0	\$0
Statutory Dedications *	\$40,820,633	\$3,216	\$40,823,849	\$0	\$0	. \$0	\$0.
FEDERAL FUNDS	\$25,827,025	\$0	\$25,827,025	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,015,331	\$3,216	\$72,018,547	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,200,441	\$1,930	\$13,202,371	\$0	\$0	\$0	\$0
Other Compensation	\$2,879,751	\$0	\$2,879,751	\$0	\$0	\$0	\$0
Related Benefits	\$9,243,359	\$1,286	\$9,244,645	\$0	\$0	\$0	\$0
Travel	\$330,578	\$0	\$330,578	\$0	\$0	\$0	\$0
Operating Services	\$2,555,237	\$0	\$2,555,237	\$0	\$0	\$0	\$0
Supplies	\$3,545,456	\$0	\$3,545,456	\$0	\$0	\$0 -	\$0
Professional Services	\$1,708,417	\$0	\$1,708,417	\$0	\$0	\$0	\$0
Other Charges	\$7,385,758	\$0	\$7,385,758	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0.	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,955,935	\$0	\$1,955,935	\$0	\$0	\$0	\$0
Acquisitions	\$10,558,250	. \$0	\$10,558,250	\$0	\$0	\$0	\$0
Major Repairs	\$18,652,149	\$0	\$18,652,149	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$72,015,331	\$3,216	\$72,018,547	\$0	\$0	\$0	\$0
POSITIONS	940		040	88		0	0
Classified	219	0	219	0	0	. 0	0
Unclassified	4	0 0	223	0	0	0	0
TOTAL T.O. POSITIONS	223	0	3	0	0	. 0	0
OTHER CHARGES POSITIONS	50	0	50	0	0	0	0
NON-TO FTE POSITIONS TOTAL POSITIONS	276		276	0	i 0	0	0
TOTAL POSTTIONS			270				

			The state of the s		er i dan janat		
Statutory Dedications: Rockefeller Wildlife Refuge							
and Game Preserve Fund (RK1)	\$11,537,751	\$0	\$11,537,751	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,621,684	\$0	\$1,621,684	\$0	\$0	\$0	.\$0
Marsh Island Operating Fund (RS1)	\$476,181	\$0	\$476,181	\$0	\$0	\$0	\$0
Oil Spili Contingency Fund (V01)	\$297,352	\$0	\$297,352	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$19,964,761	\$1,608	\$19,966,369	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$71,000	\$0	\$71,000	\$0	\$0	\$0	\$0
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Fund (W08)	\$ 1 ,231,500	\$0	\$1,231,500	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Fund (W09)	\$1,967,815	\$0	\$1,967,815	\$0	\$0	\$0	\$0
Natural Heritage Account (W11)	\$65,400	\$0	\$65,400	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Stamp Fund (W16)	\$74,125	\$0	\$74,125	\$0	\$0	\$0	\$0
Conservation Waterfowl Account (W20)	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$(
Conservation-Qual Account (W24)	\$24,700	\$0	\$24,700	\$0	\$0	\$0	\$(
ConservationWhite Tall Deer Account (W26)	\$32,300	\$0	\$32,300	\$0	\$0	\$0	\$
White Lake Property Fund (W32)	\$1,971,659	\$1,608	\$1,973,267	\$0	\$0	\$0	\$
Litter Abatement and Education Account (W36)	\$915,155	\$0	\$915,155	\$0	\$0	\$0	\$
MC Davis Conservation Fund (W37)	\$357,750	\$0	\$357,750	\$0	\$0	\$0	\$
Hunters for the Hungry Account (W39)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF WILDLIFE

PROGRAM 2 NAME:	OFFICE OF V	VILDLIFE				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$3,216	\$0	\$3,216
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$1,930	\$0	\$1,930
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$1,286	\$0	\$1,286
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	\$3,216	\$0	\$3,216
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Ental State of B						
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
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0		\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

Page 7

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 increase the Conservation Fund and White Lake Property Fund budget authority in the Office of the Wildlife in Personnel Services for the base pay increase implemented January 1, 2018.

REVENUES

Statutory Dedication: Conservation Fund (W01) - Title 56; LA Constitution of 1974, Article VII, Section 10-A

Statutory Dedication: White Lake Property Fund (W32) - Title 56; LA Constitution of 1974, Article VII, Section 9-B

Wildlife Program:

Existing Conservation Fund Budget: BA-7 Adjustment:	\$ \$	19,964,761 1,60 <u>8</u>
Revised Conservation Fund Budget:	\$	19,966,369
Existing White Lake Property Fund	\$	1,971,659
BA-7 Adjustment:	\$	1,608
Revised White Lake Property Fund		
Budget:	\$	1,973,267

EXPENDITURES

PROGRAM	MAJOR CATEGORY	DESCRIPTION	Conservation Fund	White Lake Property Fund	THIS BA-7
Wildlife	Salaries	Unclassified-Regular	965.00	965.00	1,930.00
<u> </u>	Related Benefits	Retirement, Medicare	643.00	643.00	1,286.00
		1	1,608.00	1,608.00	3,216.00

OTHER

Fiscal Contact: Tammy Calix, Fiscal Officer, (225) 765-2862

Programmatic Contact: Scott Longman, Deputy Assistant Secretary (225) 763-3513

Testifying before JLCB: Randy Myers, Assistant Secretary (225) 765-2805

BA-7 SUPPORT INFORMATION

DEPARTMENT: DEPT. OF STATE	E CIVIL SERVICE			OR OPB U	SE ONLY		
AGENCY: STATE POLICE COMM	MISSION		OPB LOG NUM	/IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 17-563	-		1 1410				
SUBMISSION DATE: 11-30-2017			Approval and Authority	Act 301	7 2nd ELS Pream	10106	
AGENCY BA-7 NUMBER: 18-01	· · · · · · · · · · · · · · · · · · ·				of Administration		
HEAD OF BUDGET UNIT: JASON	HANNAMAN		1 1		lanning & Budget		
TITLE: EXECUTIVE DIRECTOR				VOV.	3 0 2017		
SIGNATURE (Certifies that the information p	provided is correct and true	to the best of		Mal	huse		
your knowledge):			1	AP	PROVED		
MEANS OF FINANCING CURRENT FY 2017-2018			ADJUSTMI (+) or (-	3	FY 2017-20		
GENERAL FUND BY:							
DIRECT		\$516,879		\$2,921	\$	519,800	
INTERAGENCY TRANSFERS		\$35,000		\$0		\$35,000	
FEES & SELF-GENERATED		\$0	\$0		\$6		
STATUTORY DEDICATIONS	TATUTORY DEDICATIONS \$0			\$0			
[Select Statutory Dedication]		\$0		\$0	\$0		
		\$0		\$0	\$0 \$0		
FEDERAL		\$0 \$0	,,	\$0			
				\$0		\$0	
TOTAL		\$551,879		\$2,921	\$	554,800	
AUTHORIZED POSITIONS		3		0		3	
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0					
TOTAL POSITIONS		3		0	00000	3	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$551,879	0	\$2,921	0	\$554,800	0	
<u> </u>	\$0	0	\$0	0	\$0	0	
67	\$0	0	\$0	0	\$0	0	
ă.	\$0	0	\$0	0	\$0	0	
9	\$0	0	\$0	0	\$0	0	
100	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2	\$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	\$551,879	0	\$2,921	0	\$554,800	0	

DEPARTMENT: DEPT. OF STATE CIVIL SERVICE	FOR OPB USE ONLY
AGENCY: STATE POLICE COMMISSION	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 17-563	
SUBMISSION DATE: 11-30-2017	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 18-01	ADDENDUM 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
[Sefect Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

Page 2

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General 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	\$2,921	\$6,329	\$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	\$2,921	\$6,329	\$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 part of a 2% unclassified salary increase to be effective January 1, 2018, per authority granted in Act 3 of 2017 Second Extraordinary Session Preamble Section 18.E.

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.

P

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 Identify and explain th 	ne programmatic impacts	(positive or negative)	that will result from the	e 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:

급		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
7		FY 2017-2018	(+) OR (-)	FY 2017-2018				
				V-7				

-								

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 increase will assist the agency in retaining knowledgable staff and assist in mitigating turnover.

1

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.
- 2% general increase will not have a substantive impact on 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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

	CURRENT	REQUESTED	REVISED	ADI	ICTMENT OUT	EAD DOO LECT!	ONE
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:	F1 2017-2016	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	F¥ 2021-2022
Direct	\$516,879	F2 021	C E 4 0 000	#C 200	#O	90	œ0
		\$2,921	\$519,800	\$6,329	\$0	\$0	\$0
Interagency Transfers	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$551,879	\$2,921	\$554,800	\$6,329	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$226,200	\$2,086	\$228,286	\$4,520	\$0	\$0	\$0
Other Compensation	\$6,300	\$0	\$6,300	\$0	\$0	\$0	\$0
Related Benefits	\$132,304	\$835	\$133,139	\$1,809	\$0	\$0	\$0
Travel	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Operating Services		\$ \$0	13285 \$7,385	\$0	\$0	\$0	\$0
Supplies	10320 \$8,500		10320 \$8,500	\$0	\$0	\$0	\$0
Professional Services	1324166144,402		132410 \$144,402	\$0	\$0	\$0	\$0
Other Charges	4266 \$17,768		4206 \$17,788	\$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	\$551,879	\$2,921	\$554,800	\$6,329	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	0	0	0	0
- CIALI COMONO	3	U	3]		0 [u	U
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	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$C
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0

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	\$2,921	\$0	\$0	\$0	\$0	\$2,921
EXPENDITURES:						
Salaries	\$2,086	\$0	\$0	\$0	\$0	\$2,086
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$835	\$0	\$0	\$0	\$0	\$835
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	\$2,921	\$0	\$0	\$0	\$0	\$2,921
						1000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 is to budget a 2% unclassified salary increase per the authority provided in Act 3 of 2017 Second Extraordinary Session Preamble Section 18.E.

REVENUES

MOF:	all SGF
Salary:	\$2,086
Related Benefit:	\$835
Total:	\$2,921

Authority: Act 3 of 2017 Second Extraordinary Session Preamble Section 18.E.

EXPENDITURES

PA	Agency	EE Group	EE Subgroup	Last	First	PNum	Hourly	Annual	12 p @ 2	ay periods %	Job Title	Position	
563	CS-State Police Commission	FT Salary	UnclReg NE	CEPHUS	CHRISTY	148100	20	\$ 41,600.00	\$	384.00	ANALYST	186845	1000
563	CS-State Police Commission	FT Salary	UnclReg Ex	GIVENS	DEBBIE	49928	36.25	\$ 75,400.00	\$	696.00	MANAGER	50330195	1000
563	CS-State Police Commission	FT Salary	UnclReg Ex	HANNAMAN	JASON	187209	52.4	\$108,992.00	\$	1,006.08	DIRECTOR	138378	1000
									\$	2,086.08			

OTHER

Contact:

Jason Hannaman, Executive Director Jason. Hannaman@La.gov (225) 925-7057

BA-7 SUPPORT INFORMATION Page <u>8</u>

A

DEPARTMENT: STATE CIVIL SER	RVICE	FOR OPB USE ONLY						
AGENCY: BOARD OF TAX APPEA	ALS		OPB LOG NUMBER AGEN			BER		
SCHEDULE NUMBER: 17-565			160					
SUBMISSION DATE: DECEMBER	1, 2017		Approval and Authority: Act 3 & 17 2rd ELS Preamble 18.5					
AGENCY BA-7 NUMBER: 01			-					
HEAD OF BUDGET UNIT: CADE F	R. COLE				of Administration Hanning & Budget	and the second		
TITLE: VICE CHAIRMAN	-				3 0 2017			
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true	_	afrik	PROVED	-			
MEANS OF FINANCING	CURRE! FY 2017-2		ADJUSTM (+) or (-		REVISED FY 2017-20			
GENERAL FUND BY:								
DIRECT		\$599,404		\$1,537	\$	600,941		
INTERAGENCY TRANSFERS		\$419,454		\$0	-	419,454		
FEES & SELF-GENERATED	·	\$278,147		\$2,236		280,383		
STATUTORY DEDICATIONS	\$0		\$0		\$250,00			
	\$0		\$0					
Subtotal of Dedications from Page 2		\$0 \$0	\$0 \$0					
FEDERAL	\$(_		\$0			
TOTAL	\$1	,297,005	\$0 \$3,773		£4 200			
AUTHORIZED POSITIONS	ΨΙ	9		0		300,778		
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		1	0		0			
TOTAL POSITIONS		10	0		10			
TOTALTOOMORS		10		0		10		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative	\$936,866	7	\$1,537	0	\$938,403	7		
Local Tax Division	\$360,139	3	\$2,236	0	\$362,375	3		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
RECEIVED	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
NUV 3 0 2017	\$0	0	\$0	0	\$0	0		
BY:	\$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		

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:

Administrative - General Fund \$1,537.00

Local Tax Division - Fees and Self-Generated Revenue \$2,236.00

There are no expenditure restrictions of the funds.

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

MEANS OF FINANCING	EV 2017 2010	EV 2040 2040	EV 2040 0000	FV 0000 0004	E/ 0004 0000	
OR EXPENDITURE	F	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:						
DIRECT	\$1,537	\$3,330	\$3,330	\$3,330	\$3,330	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	. \$0	\$0	
FEES & SELF-GENERATED	\$2,236	\$4,845	\$4,845	\$4,845	\$4,845	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	. \$0	\$0	
TOTAL	\$3,773	\$8,175	\$8,175	\$8,175	\$8,175	

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 authority for this request is Act 3 of the 2017 Second Extraordinary Session Preamble, Section 18.E.

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

This is not an after the fact BA-7

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts that will result from the approval of this BA-7.

OBJECTIVE:

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

Н		PERF	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018			
.,,			: <u>\(_\Z._\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</u>				
				-			
							

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

- 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
- 5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

As per Act 3 of the 2017 Second Extraordinary Session Preamble, Section 18.E, this adjustment applies to unclassified employees who are paid according to approved pay scales. The employees will receive an increase in salaries as per the approved compensation pay plan effective January 1, 2018.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE CURRENT REQUESTED REVISED ADJUSTMENT OUTYFAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$599,404 \$1,537 \$600,941 \$0 \$0 \$0 \$0 Interagency Transfers \$169,998 \$169,998 \$0 \$0 \$0 \$0 Fees & Self-Generated \$167,464 \$0 \$167,464 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$936.866 \$1.537 \$938,403 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$326,036 \$1,098 \$0 \$0 \$0 \$327,134 \$0 Other Compensation \$175,017 \$0 \$175.017 \$0 \$0 \$0 Related Benefits \$439 \$176,619 \$177.058 \$0 \$0 \$0 \$0 Travel \$17,519 \$0 \$17,519 \$0 \$0 \$0 \$0 Operating Services \$0 \$18,743 \$18,743 \$0 \$0 \$0 \$0 Supplies \$11,741 \$0 \$11,741 \$0 \$0 \$0 \$0 Professional Services \$58,000 \$0 \$58,000 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$153,191 \$0 \$153,191 \$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 \$936,866 \$1,537 \$938,403 \$0 \$0 \$0 \$0 POSITIONS Classified 4 0 0 0 0 0 4 Unclassified 2 0 2 0 0 0 0 TOTAL T.O. POSITIONS 0 6 6 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 1 0 0 0 1 0 TOTAL POSITIONS 7 7 0 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 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>ADMINISTRATIVE</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,537	\$0	\$0	\$0	\$0	\$1,537
EXPENDITURES:					A F	
Salaries	\$1,098	\$0	\$0	\$0	\$0	\$1,098
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$439	\$0	\$0	\$0	\$0	\$439
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$1,537	\$0	\$0	\$0	\$0	\$1,537
			11 m			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOCAL TAX DIVISION

LOCAL TAX D	IVISION							
CURRENT	REQUESTED	REVISED	ADI	USTMENT OUT	UTAYEAR PROJECTIONS			
FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
		_		*.				
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$249,456	\$0	\$249,456	\$0	\$0	\$0	\$0		
\$110,683	\$2,236	\$112,919	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$360,139	\$2,236	\$362,375	\$0	\$0	\$0	\$0		
\$198,698	\$1,597	\$200,295	\$0	\$0	\$0	\$0		
\$4,004	\$0	\$4,004	\$0	\$0	\$0	\$0		
\$74,857	\$639	\$75,496	\$0	\$0	\$0	\$0		
\$23,610	\$0	\$23,610	\$0	\$0	\$0	\$0		
\$22,339	\$0	\$22,339	\$0	\$0	\$0	\$0		
\$5,136	\$0	\$5,136	\$0	\$0	\$0	\$0		
\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	. \$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$9,495	\$0	\$9,495	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$360,139	\$2,236	\$362,375	\$0	\$0	\$0	\$0		
2	0	2	0	0	0	0		
1	0	1	0	.0	0	0		
3	0	3	0	0	0	0		
0	0	0	0	. 0	0	0		
0	0	0	. 0	0	0	0		
3	0	3	0	0	0	0		
,								
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	\$0			\$0	\$0 \$ 0	\$0 \$0		
		\$0 \$0				\$0 \$0		
\$0	\$0	\$0	\$0	\$0	\$0	\$0		
						\$0 \$0		
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
	CURRENT FY 2017-2018 \$0 \$249,456 \$110,683 \$0 \$0 \$360,139 \$198,698 \$4,004 \$74,857 \$23,610 \$22,339 \$5,136 \$22,000 \$0 \$0 \$0 \$0 \$0 \$10 \$22,339 \$5,136 \$22,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2017-2018 ADJUSTMENT \$0 \$0 \$249,456 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$360,139 \$2,236 \$198,698 \$1,597 \$4,004 \$0 \$74,857 \$639 \$23,610 \$0 \$22,339 \$0 \$0	CURRENT FY 2017-2018 REQUESTED ADJUSTMENT REVISED FY 2017-2018 \$0 \$0 \$0 \$249,456 \$0 \$249,456 \$110,683 \$2,236 \$112,919 \$0 \$0 \$0 \$0 \$0 \$0 \$360,139 \$2,236 \$362,375 \$198,698 \$1,597 \$200,295 \$4,004 \$0 \$4,004 \$74,857 \$639 \$75,496 \$23,610 \$0 \$23,610 \$22,339 \$0 \$22,339 \$5,136 \$0 \$5,136 \$22,000 \$0 \$22,000 \$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	CURRENT FY 2017-2018 REQUESTED ADJUSTMENT REVISED FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 \$0	CURRENT FY 2017-2018 REQUESTED ADJUSTMENT REVISED FY 2017-2018 ADJUSTMENT OUT FY 2018-2019 ADJUSTMENT OUT FY 2018-2019 FY 2019-2020 \$0	CURRENT REQUESTED REVISED FY 2017-2018 S		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOCAL TAX DIVISION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$2,236	\$0	\$0	\$2,236
EXPENDITURES:						
Salaries	\$0	\$0	\$1,597	\$0	\$0	\$1,597
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$639	\$0	\$0	\$639
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	\$2,236	\$0	\$0	\$2,236
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. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

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

2. If STATE GENERAL FUND

Provide details

3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

- · Explain how funds are generated
- Provide original fund balance and revised fund balance
- · Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

• Attach I.E.B. notification approval (will serve as BA-7 justification)

7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
- 10. If funds are being transferred, pleased explain how excess funds became available.
- 11. Provide object details as part of explanation.

OTHER

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.

DEPARTMENT: Special Schools and Commission			FOR OPB USE ONLY				
AGENCY: LA Schools for the Dea	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 19-653			1 121				
SUBMISSION DATE: 07/18/2017			Approval and Authority: Act 3 0017 200615 (reamfole 18 &				
AGENCY BA-7 NUMBER: #2	<u> </u>			1			
HEAD OF BUDGET UNIT: Raiph D	Division of Administration Office of Planning & Budget						
TITLE: Superintendent, LA Speci	al Schools		1 1	NUA	3 0 2017		
SIGNATURE (Certifies that the information proyour knowledge):		to the best of	-	Mil	PROVED		
MEANS OF FINANCING	CURRENT FY 2017-2018		ADJUSTME (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$22	,183,561		\$107,183	\$22,2	290,744	
INTERAGENCY TRANSFERS	\$2	,425,345		\$0	\$2,4	125,345	
FEES & SELF-GENERATED	\$109,745			\$0	\$109,745		
STATUTORY DEDICATIONS							
Education Excellence Fund (Z18)	\$153,468		\$0		\$153,468		
[Select Statutory Dedication]	\$0		\$0		\$0		
Subtotal of Dedications from Page 2	\$153,468		\$0		\$153,468		
FEDERAL	\$0		\$0 \$107.193		\$0		
TOTAL	\$24,872,119		\$107,183		\$24,979,302		
AUTHORIZED POSITIONS	280		0		280		
AUTHORIZED OTHER CHARGES		1	0		1		
NON-TO FTE POSITIONS		0	0		0		
TOTAL POSITIONS		281		0		281	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Admin & Shared Services	\$10,336,955	90	\$24,798	0	\$10,361,753	90	
200 - LSD	\$8,952,866	118	\$51,817	0	\$9,004,683	118	
300 - LSVI	\$5,579,798	73	\$30,568	0	\$5,610,366	73	
LSD - Auxiliary	\$2,500	0	\$0	0	\$2,500	0	
\$ 7 	\$0	0	\$0	0	\$0	0	
To you	\$0	0	\$0	0	\$0	0	
m. Z	\$0	0	\$0	0	\$0	0	
(C)	\$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	\$24,872,119	281	\$107,183	0	\$24,979,302	281	

A

DEPARTMENT: Special Schools and Commission	FOR OPB USE ONLY
AGENCY: LA Schools for the Deaf & Visually Impaired	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-653	7
SUBMISSION DATE: 07/18/2017	ADDENDUM TO BACE 4
AGENCY BA-7 NUMBER: #2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$153,468	\$0	\$153,468
[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)	\$153,468	\$0	\$153,468

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

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

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

State General Fund - Direct.

The purpose of these funds is to provide for Unclassified Salaries of 2%, effective January 1, 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	\$107,183	\$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	\$107,183	\$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 BA-7 is in accordance with Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E. These raises are effective January 1, 2018.

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

Page 3

	PERFORMANCE IMPACT OF MID-YEAR BUDG	ET ADJUST	MENT	
1. lo	dentify and explain the programmatic impacts (positive or negative) that will result from th	e approval of this	BA-7.	
N/A				
Req perf	complete the following information for each objective and related performance indicators usested adjustments may involve revisions to existing objectives and performance indications in the indicators. Repeat this portion of the request form as often as necessary.)			
	IECTIVE:	DEDEC	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
JUS N/A	TIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			
then	Briefly explain any performance impacts other than or in addition to effects on objectives a be any anticipated direct or indirect effects on program management or service recipients act on some other program or agency?)			
N/A				
4. If	there are no performance impacts associated with this BA-7 request, then fully explain t	his lack of perform	nance impact.	
N/A		·	·	
58888888888		800800000000000000000000000000000000000	30000000000000000000000000000000000000	
	Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate permance indicators.)	performance impac	cts to objectives a	and

PERFORMANCE IMPACT OF MID-YEAR	BUDGET ADJUST	MENT	
1. Identify and explain the programmatic impacts (positive or negative) that will resu	ult from the approval of this	BA-7.	
N/A			
2. Complete the following information for each objective and related performance in Requested adjustments may involve revisions to existing objectives and performan- performance indicators. Repeat this portion of the request form as often as necess	ce indicators or creation of		
OBJECTIVE:	DEDEC		UD A DD
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
N/A	FY 2017-2018	(+) OR (-)	FY 2017-2018
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s)	s).		
IN/A			
 Briefly explain any performance impacts other than or in addition to effects on ob- there any anticipated direct or indirect effects on program management or service r impact on some other program or agency?) 			
N/A			
If there are no performance impacts associated with this BA-7 request, then fully	explain this lack of perform	ance impact.	
N/A			
		24 S200 B200 B200 B200 B200 B200 B200 B200	
5. Describe the performance impacts of failure to approve this BA-7. (Be specific.	Relate performance impac	ts to objectives	and
performance indicators.) N/A			

aude66866	100000	PERFORMANCE IMPACT OF MID-YEAR BUDGE	ET ADJUST	MENT	
1	. lde	entify and explain the programmatic impacts (positive or negative) that will result from the	approval of this	BA-7.	
N	/A				
2	. Co	emplete the following information for each objective and related performance indicators the sested adjustments may involve revisions to existing objectives and performance indicato	at will be affecte	d by this request	. (Note:
Þ	ето	rmance indicators. Repeat this portion of the request form as often as necessary.)	rs or creation or	new objectives a	nu
Г	BJE	ECTIVE:			
18		PROMINE TO A CONTRACT OF THE PROPERTY OF THE P	PERF	DRMANCE STAN	NDARD
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
2		N/A	11 2017 2010	(.) (.)	1 1 20 11 20 10
-					
			-		
E					
\vdash					
-	IOT	TIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			
	/A	TRICATION FOR ADJUST INIENT(S). Explain the necessity of the adjustment(s).			
	996098			######################################	SOURS ROOM INCOMES NOON IS SO DAY
3	. Br	riefly explain any performance impacts other than or in addition to effects on objectives a	nd performance i	indicators. (For e	example: Are
		any anticipated direct or indirect effects on program management or service recipients (ct on some other program or agency?)	V VVIII [TIIS DA-7	nave a positive o	n negative
N	/A				
4	. If	there are no performance impacts associated with this BA-7 request, then fully explain th	is lack of perforr	nance impact.	
N	/A				
		escribe the performance impacts of failure to approve this BA-7. (Be specific. Relate pe	uformance impo	cts to objectives	and
		escribe the performance impacts of failure to approve this BA-7. (Se specific. Relate permance indicators.)	лоннансе шъра	ora to objectives	on ru
N	/A				

	PERFORMANCE IMPACT OF MID-YEAR B						
. Ide	entify and explain the programmatic impacts (positive or negative) that will result	from the approval of this	BA-7.				
l/A							
equ	implete the following information for each objective and related performance indic sested adjustments may involve revisions to existing objectives and performance ators. Repeat this portion of the request form as often as necessary.)						
BJE	ECTIVE:						
1		PERF	ORMANCE STAN	NDARD			
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT				
빌		FY 2017-2018	(+) OR (-)	FY 2017-201			
	N/A						
-							
I/A	TFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).						
	TFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).						
	TFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).						
/A Bri	iefly explain any performance impacts other than or in addition to effects on object any anticipated direct or indirect effects on program management or service receit on some other program or agency?)	ctives and performance i					
Bri ere enpad	iefly explain any performance impacts other than or in addition to effects on objections any anticipated direct or indirect effects on program management or service receit on some other program or agency?)	ctives and performance i ipients ? Will this BA-7	have a positive o				
Briere apac	iefly explain any performance impacts other than or in addition to effects on objections and addition to effects on objections and addition to effects on program management or service rec	ctives and performance i ipients ? Will this BA-7	have a positive o				
Bri ere enpad	iefly explain any performance impacts other than or in addition to effects on objections any anticipated direct or indirect effects on program management or service receit on some other program or agency?)	ctives and performance i ipients ? Will this BA-7	have a positive o				
Briere	iefly explain any performance impacts other than or in addition to effects on objections any anticipated direct or indirect effects on program management or service receit on some other program or agency?)	ctives and performance i ipients ? Will this BA-7	have a positive o				
Briege Properties A	iefly explain any performance impacts other than or in addition to effects on objections any anticipated direct or indirect effects on program management or service receit on some other program or agency?)	ctives and performance i ipients? Will this BA-7	have a positive o	or negative			
Briere pace	iefly explain any performance impacts other than or in addition to effects on object any anticipated direct or indirect effects on program management or service receit on some other program or agency?) there are no performance impacts associated with this BA-7 request, then fully expected the performance impacts of failure to approve this BA-7. (Be specific. Rescribe the performance impacts of failure to approve this BA-7.	ctives and performance i ipients? Will this BA-7	have a positive o	or negative			

PERFORMANCE IMPACT OF MID-YEAR BUI	DGET ADJUST	MENT	
I. Identify and explain the programmatic impacts (positive or negative) that will result from	the approval of this E	3A-7.	
N/A			
N/A			
Complete the following information for each objective and related performance indicator	rs that will be affected	by this request	/Note:
Requested adjustments may involve revisions to existing objectives and performance indicates			
indicators. Repeat this portion of the request form as often as necessary.)			
OBJECTIVE:			
H DEDECORMANCE INDICATOR NAME	The second of	ORMANCE STAN	Note: State of the
PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	(+) OR (-)	FY 2017-2018
N/A			
			<u> </u>
		<u>- </u>	
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			
N/A			
3. Briefly explain any performance impacts other than or in addition to effects on objective	es and performance in	dicators. (For ex	(ample: Are
there any anticipated direct or indirect effects on program management or service recipier			
impact on some other program or agency?)			
N/A			
	######################################		103810311001020100181008100810181117
4. If there are no performance impacts associated with this BA-7 request, then fully explain	in this lack of perform	ance impact.	
N/A			
5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relati	e performance impac	ts to objectives a	nd
performance indicators.) N/A			
N/A			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 100 - Admin & Shared Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:		1.10					
Direct	\$9,840,400	\$24,798	\$9,865,198	\$0	\$0	\$0	\$0
Interagency Transfers	\$392,310	\$0	\$392,310	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$104,245	\$0	\$104,245	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS							
TOTAL MOF	\$10,336,955	\$24,798	\$10,361,753	\$0	\$0	\$0	\$0
EXPENDITURES:		HE WEST IN					
Salaries	\$4,226,982	\$17,713	\$4,244,695	\$0	\$0	\$0	\$0
Other Compensation	\$193,842	\$0	\$193,842	\$0	\$0	\$0	\$0
Related Benefits	\$2,558,458	\$7,085	\$2,565,543	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,016,311	\$0	\$1,016,311	\$0	\$0	\$0	\$0
Supplies	\$512,048	\$0	\$512,048	\$0	\$0	\$0	\$0
Professional Services	\$93,071	\$0	\$93,071	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
Other Charges	\$836,381	\$0	\$836,381				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$706,097	\$0	\$706,097	\$0	\$0	\$0	\$0
Acquisitions	\$133,056	\$0	\$133,056	\$0	\$0	\$0	\$0
Major Repairs	\$35,709	\$0	\$35,709	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,336,955	\$24,798	\$10,361,753	\$0	\$0	\$0	\$0
POSITIONS		383000000000000000000000000000000000000			ваниявинавинавинавинавинави		388888888888888888888888888888888888888
Classified	66	0	66	0	0	0	0
Unclassified	24	0	24	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	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	90	0	90	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	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
r I manipul	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 100 - Admin & Shared Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$24,798	\$0	\$0	\$0	\$0	\$24,798
EXPENDITURES:						
Salaries	\$17,713	\$0	\$0	\$0	\$0	\$17,713
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,085	\$0	\$0	\$0	\$0	\$7,085
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	\$24,798	\$0	\$0	\$0	\$0	\$24,798
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,658,234	\$51,817	\$7,710,051	\$0	\$0	\$0	\$C
Interagency Transfers	\$1,214,344	\$0	\$1,214,344	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$77,288	\$0	\$77,288	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,952,866	\$51,817	\$9,004,683	\$0	\$0	\$0	\$(
	, , , , , , , , , , , , , , , , , , , ,	,, -,, ,					
EXPENDITURES:					800000000000000000000000000000000000000		
Salaries	\$4,940,545	\$37,012	\$4,977,557	\$0	\$0	\$0	\$0
Other Compensation	\$97,134	\$0	\$97,134	\$0	\$0	\$0	\$0
Related Benefits	\$3,089,206	\$14,805	\$3,104,011	\$0	\$0	\$0	\$0
Travel	\$80,625	\$14,805	\$80,625	\$0	\$0	\$0	\$0
Operating Services	\$90,403	\$0	\$90,403	\$0	\$0	\$0	\$0
	\$179,264	\$0	\$179,264	\$0	\$0	\$0	\$0
Supplies				\$0	\$0	\$0	\$0
Professional Services	\$135,980	\$0	\$135,980			\$0	\$(
Other Charges	\$267,272	\$0	\$267,272	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,412	\$0	\$34,412	\$0	\$0	\$0	\$0
Acquisitions	\$38,025	\$0	\$38,025	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$8,952,866	\$51,817	\$9,004,683	\$0	\$0	\$0	\$(
POSITIONS							
Classified	39	0	39	0	0	0	(
Unclassified	79	0	79	0	0	0	(
TOTAL T.O. POSITIONS	118	0	118	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
TOTAL POSITIONS	118	0	118	0	0	0	
Statutory Dedications:							
Education Excellence Fund (Z18)	\$77,288	\$0	\$77,288	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 200 - LSD

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$51,817	\$0	\$0	\$0	\$0	\$51,817
EXPENDITURES:						
Salaries	\$37,012	\$0	\$0	\$0	\$0	\$37,012
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$14,805	\$0	\$0	\$0	\$0	\$14,805
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	\$51,817	\$0	\$0	\$0	\$0	\$51,817
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

e 12

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 300 - LSVI

MEANS OF SINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$4,684,927	\$30,568	\$4,715,495	\$0	\$0	\$0	\$0
Interagency Transfers	\$818,691	\$0	\$818,691	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$76,180	\$0	\$76,180	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,579,798	\$30,568	\$5,610,366	\$0	\$0	\$0	\$0
EXPENDITURES:						KSSO H S. SZAD SZEW O SKOTO O SZAD O SPOJ O SZAD	35831118331185381553165351114411
Salaries	\$3,013,034	\$21,834	\$3,034,868	\$0	\$0	\$0	\$0
Other Compensation	\$170,000	\$0	\$170,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,677,619	\$8,734	\$1,686,353	\$0	\$0	\$0	\$0
Travel	\$59,967	\$0	\$59,967	\$0	\$0	\$0	\$0
Operating Services	\$110,007	\$0	\$110,007	\$0	\$0	\$0	\$0
	\$246,544	\$0	\$110,007	\$0	\$0	\$0	\$0
Supplies				\$0	\$0	\$0	\$0
Professional Services	\$19,980	\$0	\$19,980				\$0
Other Charges	\$226,795	\$0	\$226,795	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,827	\$0	\$17,827	\$0	\$0	\$0	\$0
Acquisitions	\$38,025	\$0	\$38,025	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,579,798	\$30,568	\$5,610,366	\$0	\$0	\$0	\$0
POSITIONS							
Classified	28	0	28	0	0	0	0
Unclassified	44	0	44	0	0	0	0
TOTAL T.O. POSITIONS	72	0	72	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	73	0	73	0	0	0	0
Statutory Dedications:		,					
Education Excellence Fund	\$76,180	\$0	\$76,180	\$0	\$0	\$0	\$0
(Z18) [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 \$0	\$0 \$0	\$0 \$0	\$(\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 300 - LSVI

\$21,834 \$0 \$8,734 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,568 \$21,834 \$0 \$8,734 \$0 \$0 \$0 \$0
\$0 \$8,734 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$8,734 \$0 \$0 \$0 \$0
\$0 \$8,734 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$8,734 \$0 \$0 \$0 \$0
\$0 \$8,734 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$8,734 \$0 \$0 \$0 \$0
\$8,734 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$8,734 \$0 \$0 \$0 \$0 \$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
\$0 \$0	\$0	\$0	***		
\$0			\$0	\$0	\$0
\$0	\$0	-			
		\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$30,568	\$0	\$0	\$0	\$0	\$30,568
				1	
\$0	\$0	\$0	\$0	\$0	\$0
11000110001110001110001110001			33003310030000000000000000000000000000	989019990010100000000000000000000000000	000000000000000000000000000000000000000
0	0	0	0	0	0
			***		0
0	0	0	0	0	0
	0		0	0	0
0	0	0	0	0	0
	0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0

e 14

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	LSD - Auxiliary			_			
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	*-				\$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$0	\$0	\$0	φU
EXPENDITURES:						orbeit.	
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	\$2,500	\$0	\$2,500	\$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
				\$0	\$0	\$0	\$0
Interagency Transfers	\$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	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
POSITIONS				III—			
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
TOTAL FOSTIONS		•				•	
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	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: LSD - 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
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

DEPARTMENT: Special Schools			FOR OPB USE ONLY					
AGENCY: Louisiana Special Edu	ication Center		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 19-8655			1 11+					
SUBMISSION DATE: 11/30/17			Approval and Authority	Ad-3 01	7 2nd ELS fream	18 18 E		
AGENCY BA-7 NUMBER: 2								
HEAD OF BUDGET UNIT: Richar	d Bushnell				f Administration			
TITLE: Director				Utilice of Pi	anning & Budget			
SIGNATURE (Certifies that the information p	provided is correct and true	to the best of		NOV	3 0 2017			
yourknowledge): Lections Du	shuer !		-	ALLA	PROVED	_		
MEANS OF FINANCING	CURRE	CURRENT		ADJUSTMENT		REVISED		
	FY 2017-2	2018	(+) or (-)		FY 2017-2018			
GENERAL FUND BY:							3	
DIRECT		\$0		\$0	************************************	\$0	<u>s</u>	
INTERAGENCY TRANSFERS	\$10	5,459,697		\$36,513	\$16.	,496,210		
FEES & SELF-GENERATED		\$15,000		\$0		\$15,000	-1	
STATUTORY DEDICATIONS		\$75,626	\$0		\$75,			
Education Excellence Fund (Z18)		\$75,626	\$0			\$75,626	5	
[Select Statutory Dedication]		\$0	\$0			\$0	-	
Subtotal of Dedications from Page 2		\$0	\$0			\$0	-	
FEDERAL		\$0		\$0		\$0	=	
TOTAL		5,550,323		\$36,513		,586,836	-	
AUTHORIZED POSITIONS		215		0		215	4	
AUTHORIZED OTHER CHARGES		6		0		6	i i	
NON-TO FTE POSITIONS		0		0	0			
TOTAL POSITIONS		221		0		221		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Education	\$16,550,323	مادد	\$36,513	0	\$16,586,836	2210	04	
	\$0	Jamo	\$0	0	\$0			
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
RECEIVED	\$0	0	\$0	0	\$0	0	1	
NOV 3 0 2017	\$0	0	\$0	0	\$0	0	1	
	ΨΟ					0	-	
		0	\$0	0	\$0	1 0		
BY:	\$0		\$0 \$0			0	-	
	\$0 \$0	0	\$0	0	\$0	0		
	\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0		
	\$0 \$0	0	\$0	0	\$0	0		

DEPARTMENT: Special Schools	FOR OPB USE ONLY
AGENCY: Louisiana Special Education Center	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-8655	
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2	ADDENDOM TO PAGE 1

MEANS OF FINANCING	CURRENT EV 2017 2019	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

BA-7 FORM (6/1/2017) Page 2

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

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

The source of the requested funds is from IAT-Title XIX Medicaid that was generated from daily per diems of the residents at LSEC. The funds are to be used for a two percent salary adjustment and related benefits for the unclassified staff.

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	\$36,513	\$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	\$36,513	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: **None**

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

This proposed increase is to be used in the current fiscal year for unclassified salary increases beginning Jan 1, 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

PERFORMANCE IMPACT OF MID-	YEAR BUDGE	T ADJUST	/IENT
Identify and explain the programmatic impacts (positive of BA-7. None	or negative) that will	result from the ap	oproval of this
2. Complete the following information for each objective and by this request. (Note: Requested adjustments may involvindicators or creation of new objectives and performance in often as necessary.) OBJECTIVE: PERFORMANCE INDICATOR NAME	e revisions to existir dicators. Repeat th	ng objectives and	performance equest form as
JUSTIFICATION FOR ADJUSTMENT(S): Explain the nece 3. Briefly explain any performance impacts other than or in indicators. (For example: Are there any anticipated direct of service recipients? Will this BA-7 have a positive or negative.) None	addition to effects or	on objectives and program manag	ement or
	1880 HODE HODE GROOD ON THE REPORT OF THE RE		960960860196040889068896090991084
 If there are no performance impacts associated with this performance impact. There are no performance indicators pertaining to salari 		•	ack of
RADOS SON ACCENTANO A CONTROL A NACONACIONES COMPONENTE CONTROL CONTROL ACCUARDA HARCA DE LA RECURSA DE LA			
 Describe the performance impacts of failure to approve to impacts to objectives and performance indicators.) None 	his BA-7. (Be speci	fic. Relate perfo	rmance

BA-7 FORM (6/1/2017) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Education						
	CURRENT	REQUESTED	REVISED		USTMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,459,697	\$36,513	\$16,496,210	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$75,626	\$0	\$75,626	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,550,323	\$36,513	\$16,586,836	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,384,579	\$26,081	\$7,410,660	\$0	\$0	\$0	\$0
Other Compensation	\$76,392	\$0	\$76,392	\$0	\$0	\$0	\$0
Related Benefits	\$3,716,8 7 7	\$10,432	\$3,727,309	\$0	\$0	\$0	\$0
Travel	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Operating Services	\$2,140,513	\$0	\$2,140,513	\$0	\$0	\$0	\$0
Supplies	\$489,508	\$0	\$489,508	\$0	\$0	\$0	\$0
Professional Services	\$328,480	\$0	\$328,480	\$0	\$0	\$0	\$0
Other Charges	\$1,134,191	\$0	\$1,134,191	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$563,434	\$0	\$563,434	\$0	\$0	\$0	\$0
Acquisitions	\$698,349		\$698,349	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,550,323	\$36,513	\$16,586,836	\$0	\$0	\$0	\$0
POSITIONS							
Classified	175	0	175	0	0	0	0
Unclassified	40	0	40	0	0	0	0
TOTAL T.O. POSITIONS	215	0	215	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	221	0	221	0	0	0	0
	10000				·		
* Statutory Dedications:							
Education Excellence Fund (Z18)	\$75,626	\$0	\$75,626	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$O
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Education

State General Fund	Interagency	Fees & Self-			
	Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$0	\$36,513	\$0	\$0	\$0	\$36,513
\$0	\$26,081	\$0	\$0	\$0	\$26,081
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$10,432	\$0	\$0	\$0	\$10,432
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$36,513	\$0	\$0	\$0	\$36,513
\$0	\$0	\$0	\$0	\$0	\$0
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$26,081 \$0 \$0 \$0 \$10,432 \$0 \$0 \$0 \$0	\$0 \$26,081 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,432 \$0 \$	\$0 \$26,081 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,432 \$0 \$	\$0 \$26,081 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)
GENERAL PURPOSE
This BA-7 is to a two percent salary adjustment and related benefits to the unclassified staff at the Louisiana Special Education Center.
REVENUES
The source of funds will be Title XIX - Medicaid
EXPENDITURES
The expenditure has been approved by the DOA
OTUED.
<u>OTHER</u>

BA-7 SUPPORT INFORMATION Page __7___

DEPARTMENT: Special Schools	and Commisions		FOR OPB USE ONLY				
AGENCY: LSMSA	OPB LOG NUM	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 19-0657			1 122				
SUBMISSION DATE: 11/30/2017			Approval and Authority	Act 39 17	2rders Preamble	3.81	
AGENCY BA-7 NUMBER: FY 2018	#2 Act 3 ADJUS	TMENT	Division of Administration				
HEAD OF BUDGET UNIT: Dr. Stev	en Horton			Office of P	lanning & Budget		
	TITLE: Executive Director				3 0 2017		
SIGNATURE (Certifies that the information pr	ovided is correct and true	to the best of	1	21/1	2017		
your knowledge): Shara 6	4 *		AL AF	PROVED			
MEANS OF FINANCING	CURRE	NT	ADJUSTME	ENT I	REVISE)	
	FY 2017-		(+) or (-)		FY 2017-20	18	
GENERAL FUND BY:		N	Agent 1				
DIRECT	\$	5,088,951		\$54,043	\$5,	142,994	
INTERAGENCY TRANSFERS		2,714,269		\$0		714,269	
FEES & SELF-GENERATED		\$650,459		\$0		650,459	
STATUTORY DEDICATIONS		\$80,935		\$0		\$80,935	
Education Excellence Fund (Z18)	44.	\$80,935	\$0				
[Select Statutory Dedication]		\$0		\$0	\$(
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$85,086		\$0	\$85,08		
TOTAL	\$	8,619,700		\$54,043	\$8,673,74		
AUTHORIZED POSITIONS	8			0		87	
AUTHORIZED OTHER CHARGES		15		0		15	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		102		0		102	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						The same of	
Living and Learning Community	\$8,344,700	87	\$54,043	0	\$8,398,743	87	
LSMSA VS	\$275,000	158	\$0	0	\$275,000	15 Ø	
	\$0	Demo 0	\$0	0	\$0	150	
	\$0	0	\$0	0	\$0	golie	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
		0	\$0	0	\$0	0	
	(h()			-			
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0	

e 1

DEPARTMENT: Special Schools and Commisions	FOR OPB USE ONLY		
AGENCY: LSMSA	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-0657			
SUBMISSION DATE: 11/30/2017			
AGENCY BA-7 NUMBER: FY 2018 #2 Act 3 ADJUSTMENT	ADDENDUM	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	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	19 01				- William - William	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

The funds are State General Funds as outlined in Act 3 (HB1) of the 2017 Second Extrardinary Session, Peamble Section 18.E.

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

TOTAL	\$54,043	\$54,043	\$54,043	\$54,043	\$54,043
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$54,043	\$54,043	\$54,043	\$54,043	\$54,043
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

3. If this action requires additional personnel, provide a detailed explanation below: None.

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

The allocation is for this fiscal year 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. This is not an after the fact BA-7. JJW

A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The funds are State General Funds as outlined in Act 3 (HB1) of the 2017 Second Extrardinary Session, Peamble Section 18.E.

	ECTIVE:			
		PERF	ORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	
3. Br	riefly explain any performance impacts other than a stores. (For example: Are there any anticipated direct recipients? Will this BA-7 have a positive or n	or in addition to effects o	on objectives and	gement or

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

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FULL ON THE	CURRENT	REQUESTED	REVISED	AD.II	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,088,951	\$54,043	\$5,142,994	\$0	\$0	\$0]	\$
Interagency Transfers	\$2,714,269	\$0	\$2,714,269	\$0	\$0	\$0	
Fees & Self-Generated	\$375,459	\$0					\$
Statutory Dedications *	- 4		\$375,459	\$0	\$0	\$0	\$
	\$80,935	\$0	\$80,935	\$0	\$0	\$0	\$
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$85,086	\$0	\$85,086	\$0	\$0	\$0	\$
TOTAL MOF	\$8,344,700	\$54,043	\$8,398,743	\$0	\$0	\$0	\$
		1 1 1 1 1 1 1 1	The second will	Entering here	Harrison Bill	Allowed they	10 1 La
EXPENDITURES:							
Salaries	\$4,395,836	\$38,602	\$4,434,438	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$ \$ \$15,441	\$104,441		\$0	\$0	\$0
Related Benefits	\$2,109,956	#15,44		2,125,397\$0	\$0	\$0	\$(
Travel	\$7,600	\$0	\$7,600	5 \$0	\$0		-
Operating Services	\$389,251					\$0	\$0
		\$0	\$389,251	\$0	\$0	\$0	\$0
Supplies	\$571,800	\$0	\$571,800	\$0	\$0	\$0	\$0
Professional Services	\$29,090	\$0	\$29,090	\$0	\$0	\$0	\$0
Other Charges	\$316,559	\$0	\$316,559	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
nteragency Transfers	\$389,230	\$0	\$389,230	\$0	\$0	\$0	\$0
Acquisitions	\$46,378	\$0	\$46,378	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$8,344,700	\$54,043	\$8,398,743	\$0	\$0	\$0	\$0
			40,000,140	Contract of the Contract of th		40	- DU
OSITIONS			ENTRE LEGISLA			The state of the s	5 31 .65
Classified	10	0					
	10	0	10	0	0	0	0
Inclassified	77	0	77	0	0	0	0
OTAL T.O. POSITIONS	87	0	87	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
			10- 14 - 1 V	AND WEST STORY	ille ,	-9 (- 5 Y-101	
		***	1				
Statutory Dedications:						7-10	
Education Excellence Fund	\$80,527	\$0	\$80 E27	¢n.	60	60	ــــــــــــــــــــــــــــــــــــــ
(Z18)			\$80,527	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$54,043	\$0	\$0	\$0	\$0	\$54,043
	H. Aster Brown		CAN BUTTON			
EXPENDITURES:						
Salaries	\$38,602	\$0	\$0	\$0	\$0	\$38,602
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$15,441	\$0	\$0	\$0	\$0	\$15,441
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
OTAL EXPENDITURES	\$54,043	\$0	\$0	\$0	\$0	\$54,043
	1100 00 120	and the same of the same of		1 Sept. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		7,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
WEARS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:									
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$		
Fees & Self-Generated	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$		
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$		
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$		
TOTAL MOF	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$1		
		. Election in							
EXPENDITURES:									
Salaries	\$0	\$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	\$0		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
nteragency 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		
OTAL EXPENDITURES	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0		
	Maria Property	er tredt transfer	t sevenille	Direction of the second	Paramile.	· + your sweet	THE STATE OF		
OSITIONS		****							
Classified	0	0	0	0	0	0	0		
Inclassified	0	0	0	0	0	0	0		
OTAL T.O. POSITIONS	0	0	0	0	0	0	0		
THER CHARGES POSITIONS	15 0	0	150	0	0	0	0		
State of the state	gan	The state of the state of	odu		FOR STATE	1000	- IF -		
, , , , , , , , , , , , , , , , , , ,	1/-		77						
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	\$0		
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LSMSA Virtual School

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
e en la companya de						
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					Variation is	



DEPARTMENT: Special Schools a	FOR OPB USE ONLY						
AGENCY: 658 Thrive Academy			OPB LOG NUM	BER I	AGENDA NUMB	ER	
SCHEDULE NUMBER: 19B	SCHEDULE NUMBER: 19B						
SUBMISSION DATE: November 3	0, 2017		Approval and Authority:	Act 3 4.1	7 2nd ELS Preamb	2.81 sk	
AGENCY BA-7 NUMBER: 1			Appendix of the contract of th			7	
HEAD OF BUDGET UNIT: Diane L	avrisson				dministration ning & Budget		
TITLE: Director of Finance							
SIGNATURE (Certifies that the information p	revided in agreement and true	to the best of	· M	NOV 3	U 2017		
your knowledge):	- Covided is correct and true	to the pest of	APPROVED				
MEANS OF FINANCING	ANS OF FINANCING CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:							
DIRECT	1	2,332,543		\$18,518	\$2,3	51,061	
INTERAGENCY TRANSFERS	\$	1,932,359		\$0	\$1,9	32,359	
FEES & SELF-GENERATED	\$0			\$0		\$0	
STATUTORY DEDICATIONS		\$0	-	\$0		\$0	
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0				
Subtotal of Dedications from Page 2	\$0		\$0				
FEDERAL		\$233,582		\$0		233,582	
TOTAL	AL \$4,498,48		\$18,518		\$4,517,00		
AUTHORIZED POSITIONS	gtw 30 8		0		gdw) 30		
AUTHORIZED OTHER CHARGES			0		V		
NON-TO FTE POSITIONS	arw	12 0	0		DAW 12/		
TOTAL POSITIONS			0		now 42		
	Ű				1		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Instruction & Residential	\$4,498,484	# 0 0	\$18,518	0	\$4,517,002	9430	
CDBG	\$0	John 0	\$0	0	\$0	anno	
Auxiliary Account	\$0	0	\$0	0	\$0	0	
	\$0	. 0	\$0	0	\$0	0	
w.Z.	\$0	0	\$0	0	\$0	0	
0	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
- 1	\$0	0	\$0	0	\$0	0	
		U	Φ0		\$0	0	
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)			60				
The second secon	\$0	0	\$0	0			
	\$0 \$0	0	\$0	0	\$0	0	
The second secon	\$0		\$0 \$0			0 420	

Page 1

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY		
AGENCY: 658 Thrive Academy	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19B			
SUBMISSION DATE: November 30, 2017	ADDENDUM TO DACE 1		
AGENCY BA-7 NUMBER: 1	ADDENDUM 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	

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	C
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	.0	\$0	0	\$0	C

1

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 authority for the BA-7 is "Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E." The raises are effective January 1, 2018.

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

TOTAL	\$18,518	#0 \$37,036	# 0 \$37,036	₹D \$37,086	\$0 \$37,036
FEDERAL	\$0	\$0	\$0	\$0	\$
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$
DIRECT	\$18,518	\$37,036	\$ D \$37,036	#0 \$37, 9 36	# 0 \$37,03
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

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

N/A gom

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year. This request is being made in order to implement raises effective January 1, 2018 for unclassified authorized T.O. in accordance with Act 3 (HBI) of the 2017 Second Extraordinary session, Preamble Section 18.E.

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. gow

A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Ide	ntify and	explain the programm	natic impacts (positive	or negative) that w	Il result from the	approval of this
BA-7.	Mone.	Cult				

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:

-1		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018		
	·			7110		
	·					

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. Admi

A

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.

NIA JOW

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

N/A. DAW

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	REVISED ADJ	USTMENT OUTYEAR PROJECTIONS		
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$2,332,543	\$18,518	\$2,351,061	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,932,359	\$0	\$1,932,359	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$233,582	\$0	\$233,582	\$0	\$0	\$0	\$6
TOTAL MOF	\$4,498,484	\$18,518	\$4,517,002	\$0	\$0	\$0	\$(
		经存货证据					
EXPENDITURES:							
Salaries	\$1,538,276	\$13,227	\$1,551,503	\$0	\$0	\$0	. \$0
Other Compensation	\$678,912	\$0	\$678,912	\$0	\$0	\$0	\$(
Related Benefits	\$670,022	\$5,291	\$675,313	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
Operating Services	\$1,164,896	\$0	\$1,164,896	- \$0	\$0	\$0	\$0
Supplies	\$356,563	\$0	\$356,563	\$0	\$0	\$0	\$0
Professional Services	\$89,815	\$0	\$89,815	\$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	\$4,498,484	\$18,518	\$4,517,002	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2000 2 8	0	gow 20	0	0	0	(
Unclassified	Jan 38 a		28x	0	0	0	
	DAW 30 0	0	20 g	. 0	0	0	(
OTHER CHARGES POSITIONS	. 0		0	0	0	0	
	DEN 128		4	0	0	0	(
TOTAL POSITIONS	Jan 42 8	0		0	0	0	(
			now 429		i e sremeke dist		
Statutory Dedications:			II				
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$18,518	\$0	\$0	\$0	\$0	\$18,518
EXPENDITURES:						
Salaries	\$13,227	\$0	\$0	\$0	\$0	\$13,227
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,291	\$0	\$0	\$0	\$0	\$5,29
Travel	\$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	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,518	\$0	\$0	\$0	\$0	\$18,518
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						ически при открыти по при от от открыти по от
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

A

DEPARTMENT: Special Schools	FOR OPB USE ONLY					
AGENCY: Louisiana Educational	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 19-662	1 142					
SUBMISSION DATE: 11/30/17	Approval and Authority	Act 3917	- 2nd Els Preamble	3.81		
AGENCY BA-7 NUMBER: #1	Г		on of Administration			
HEAD OF BUDGET UNIT: Beth C	ourtney		1		of Planning & Budget	
TITLE: Executive Director	1 1	NI	DV. 3 0 2017			
SIGNATURE (Certifies that the information provided is correct and true to the best of			1	Mu	the -	7 g 33
your knowledge):	()		* L	- CANGE	APPROVED	
Derg	com me	×				
MEANS OF FINANCING	CURREI		ADJUSTM		REVISED	
	FY 2017-2	2018	(+) or (-		FY 2017-20	18
GENERAL FUND BY:						
DIRECT		5,377,398		\$4,661	\$5,	382,059
INTERAGENCY TRANSFERS		\$415,917		\$0	\$	415,917
FEES & SELF-GENERATED	\$2	2,466,273		\$0		466,273
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0 \$0
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0		\$0 \$0		\$	
FEDERAL	\$0			\$0		\$0
TOTAL	\$8,259,588			\$4,661		264,249
AUTHORIZED POSITIONS	66			0		66
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0				
		66		0	1	
TOTAL POSITIONS		00				66
DBOCBAM EVDENDITUDES	DOLLARS	500	DOLLARO I	DO0 1	DOLL ADO	B00
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	20.050.500		I			
Broadcasting	\$8,259,588	66	\$4,661	0	\$8,264,249	66
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
RECEIVED	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
NOV 3 0 2017	\$0	0	\$0	0	\$0	0
BV.	\$0	0	\$0	0	\$0	0
BT:	\$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	\$8,259,588	66	\$4,661	0	\$8,264,249	66

BA-7 FORM (6/1/2017)

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY
AGENCY: Louisiana Educational Television Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-662	
SUBMISSION DATE: 11/30/17	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: #1	ADDENDUM TO PAGE 1

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of the funding is state general fund to implement raises effective January 1, 2018 for unclassified authorized T.O. in accordance with Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

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

MEANS OF FINANCING	EV 2017 2018	EV 2048 2040	EV 2046 2000	EV 0000 0004	F)/ 6004 6000
OR EXPENDITURE	F1 2017-2016	F1 2016-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$4,661	\$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	\$4,661	\$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 request is being made in order to implement raises effective January 1, 2018 for unclassified authorized T.O. in accordance with Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

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

No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts ((positive or negative) that will	result from the approval of this
BA-7.		11
None		

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.)

OBJE	ECTIVE: N/A				
ÆL		PERFORMANCE STANDARD			
LEVE	PERFORMANCE INDICATOR NAME	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?)

None

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

This request is being made in order to implement raises effective January 1, 2018 for unclassified authorized T.O. in accordance with Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

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

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Broadcasting		-				
	CURRENT	REQUESTED	REVISED	AD.J	USTMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,377,398	\$4,661	\$5,382,059	\$0	\$0	\$0	\$0
Interagency Transfers	\$415,917	\$0	\$415,917	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,466,273	\$0	\$2,466,273	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,259,588	\$4,661	\$8,264,249	\$0	\$0	\$0	\$0
						,	,
EXPENDITURES:							
Salaries	\$3,796,992	\$3,329	\$3,800,321	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,124,874	\$1,332	\$2,126,206	\$0	\$0	\$0	\$0
Travel	\$1,207	\$0	\$1,207	\$0	\$0	\$0	\$0
Operating Services	\$1,802,875	\$0	\$1,802,875	\$0	\$0	\$0	\$0
Supplies	\$65,517	\$0	\$65,517	\$0	\$0	\$0	\$0
Professional Services	\$43,375	\$0	\$43,375	\$0	\$0	\$0	\$0
Other Charges	\$41,703	\$0	\$41,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$41,703	\$0	\$0	\$0	\$0
Interagency Transfers	\$374,157	\$0	\$374,157	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0		\$0	\$0 \$0	, , ,	
Major Repairs	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$8,259,588					\$0	\$0
TOTAL EXPENDITURES	\$6,239,366	\$4,661	\$8,264,249	\$0	\$0	\$0	\$0
POSITIONS							
Classified	60	0				2.1	
		0	60	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	66	0	66	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	66	0	66	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Broadcasting					
	158865868868868503±09±00±109±3±14594819±3					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,661	\$0	\$0	\$0	\$0	\$4,661
res reconstituteron unit						
EXPENDITURES:						
Salaries	\$3,329	\$0	\$0	\$0	\$0	\$3,329
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,332	\$0	\$0	\$0	\$0	\$1,332
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	\$4,661	\$0	\$0	\$0	\$0	\$4,661
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		= N W				
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

DEPARTMENT: Special Schools	and Commission	5	FOR OPB USE ONLY				
AGENCY: Board of Elementary and Secondary Education			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 19B-666	SCHEDULE NUMBER: 19B-666				1 100		
SUBMISSION DATE: 11/30/2017			Approval and Authority: 23 3 17 2nd ELS treamale 18.8				
AGENCY BA-7 NUMBER:		Division	n of Administration	AND COMPANION			
HEAD OF BUDGET UNIT: Shan D	1	Office of	Planning & Budget	- 1			
TITLE: Executive Director		NO	V 3 0 2017	- 1			
SIGNATURE (Certifies that the information pour knowledge):		De	APPROVED				
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED)	
	FY 2017-2	2018	(+) or (-)	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$	1,074,775		\$3,497	\$1,	078,272	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$21,556		\$0		\$21,556	
STATUTORY DEDICATIONS	\$24	4,718,780		\$6,427	\$24,	725,207	
Louisiana Charter School Startup Loan Fund (E23)	\$218,780		\$0		\$218,76		
Louisiana Quality Education Support Fund (Z11)	\$24,500,000		\$6,427		\$24,506,427		
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$25,815,111			\$9,924		825,035	
AUTHORIZED POSITIONS	12		0		12		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0		!		
TOTAL POSITIONS		12		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$1,315,111	6	\$3,497	0	\$1,318,608	6	
Louisiana Quality Education Support Fund	\$24,500,000	6	\$6,427	0	\$24,506,427	6	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
- 2	\$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	\$25,815,111	12	\$9,924	0	\$25,825,035	12	



DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY		
AGENCY: Board of Elementary and Secondary Education	OPB LOG NUMBER	R AGENDA NUMBER	
SCHEDULE NUMBER: 19B-666			
SUBMISSION DATE: 11/30/2017			
AGENCY BA-7 NUMBER:	ADDENDUM 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	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$(

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

1

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 Statutory Dedication, Louisiana Quality Education Support Fund

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

MEANS OF FINANCING				<u> </u>		
MEANS OF FINANCING	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
OR EXPENDITURE	. , 2011 2010	1 1 2010 2010	1 1 2013-2020	1 1 2020-2021	F1 2021-2022	
GENERAL FUND BY:						
DIRECT	\$3,497	\$3,497	\$3,497	\$3,497	\$3,497	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0;	<u></u> \$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$6,427	\$6,427	\$6,427	\$6,427	\$6,427	
FEDERAL.	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$9,924	\$9,924	\$9,924	\$9,924	\$9,924	

3. If this action requires additional personnel, provide a detailed explanation below: This action best 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 BA-7 provides funding for 2% raises for Unclassified employees in the current fiscal year effective January 1, 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.

This is not an after the fact BA-7.

Page 2

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.

Provides funding for a 2% increase for non-governor appointed Unclassified Authorized T.O. Positions effective January 1, 2018, in accordance with Act 3 of the 2017 Second Extraordinary Session, Preamble Section 18.E.

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:

PERFORMANCE INDICATOR NAME

PERFORMANCE STANDARD

CURRENT ADJUSTMENT REVISED

FY 2017-2018 (+) OR (-)

FY 2017-2018

		11 2011-2010	(.) OI((-)	11 2017-2010
		<u> </u>		· · · · · · · · · · · · · · · · · · ·
ŀ		1		
		 		
		1 1		
ļ				
		1		
	<u></u>	1		1
		1		1
 				
1		1		1
ı		1		1
	<u></u>	1		1
		T I		
l l	1	1 1		
-				

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

A

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.)

N/A

Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

ENCOMANT INAME ACMINISTRATOR	PROGRAM	1	NAME:	Administration
------------------------------	----------------	---	-------	----------------

PROGRAM 1 NAME:	Administration						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
WEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,074,775	\$3,497	\$1,078,272	\$3,497	\$3,497	\$3,497	\$3,497
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,556	\$0	\$21,556	\$0	\$0	\$0	\$0
Statutory Dedications *	\$218,780	\$0	\$218,780	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$1,315,111	\$3,497	\$1,318,608	\$3,497	\$3,497	\$3,497	\$3,497
	, , , , , , , , , , , , , , , , , , , ,		\$1,010,000	ψο, τοι	ψυ, 491	\$3,431	\$3,491
EXPENDITURES:				Ī			
Salaries	\$424,142	\$2,498	\$426,640	f0 400	CO 400	00.400	1 00.400
Other Compensation	\$50,000	\$0		\$2,498	\$2,498	\$2,498	\$2,498
Related Benefits			\$50,000	\$0	\$0	\$0	\$0
The state of the s	\$251,453	\$999	\$252,452	\$999	\$999	\$999	\$999
Travel	\$53,207	\$0	\$53,207	\$0	\$0	\$0	\$0
Operating Services	\$30,240	\$0	\$30,240	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$497,569	\$0	\$497,569	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,315,111	\$3,497	\$1,318,608	\$3,497	\$3,497	\$3,497	\$3,497
					, , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,
POSITIONS							
Classified	1	0	-1	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	6	0	6	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	6	0	6	0	0	0	0
	91	9		<u> </u>		0	
Statutory Dedications:							
Louisiana Charter School	\$218,780	\$0	\$218,780	\$0	\$0	\$0	\$0
Startup Loan Fund (E23) [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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Administration	<u> </u>				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,497	\$0	\$0	\$0	\$0	\$3,497
ieros incresión en monera a such						
EXPENDITURES:						
Salaries	\$2,498	\$0	\$0	\$0	\$0	\$2,498
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$999	\$0	\$0	\$0	\$0	\$999
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$3,497	\$0	\$0	\$0	\$0	\$3,497
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						000000000000000000000000000000000000000
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Quality Education Support Fund

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$24,500,000	\$6,427	\$24,506,427	\$6,427	\$6,427	\$6,427	\$6,427
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,500,000	\$6,427	\$24,506,427	\$6,427	\$6,427	\$6,427	\$6,427
EXPENDITURES:	1,000,000,000	***************************************					
Salaries	\$405,383	\$4,591	\$409,974	\$4,591	\$4,591	\$4,591	\$4,591
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$169,542	\$1,836	\$171,378	\$1,836	\$1,836	\$1,836	\$1,836
Travel	\$3,100	\$0	\$3,100	\$0	\$0	\$0	\$0
Operating Services	\$17,900	\$0	\$17,900	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,559,051	\$0	\$10,559,051	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,344,024	\$0	\$13,344,024	\$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	\$24,500,000	\$6,427	\$24,506,427	\$6,427	\$6,427	\$6,427	\$6,427
	- , ,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , ,	VO,121
POSITIONS			I				
Classified	pm 2 \$	0	JAW 20	0	0	0	0
Unclassified	AND ND &	0	DAN 45 8	0	0	0	0
	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	MW 60	0	arn 60	0	0	0	0
		-			9	•	Ū
Statutory Dedications:			16				
Louisiana Quality Education	004 F00 000	#C 107	004 =00 ::=				
Support Fund (Z11)	\$24,500,000	\$6,427	\$24,506,427	\$6,427	\$6,427	\$6,427	\$6,427
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Quality Education Support Fund

MEANS OF FINANCING:	State General		Fees & Self-	CATALIATI		
	Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$6,427	\$0	\$6,427
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$4,591	\$0	\$4,591
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$1,836	\$0	\$1,836
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	\$6,427	\$0	\$6,427
secendo do come como en opro-						
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			***************************************			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL 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
OTAL POSITIONS	0	0	0	0	0	0

Page 1

BA-7 FORM (6/1/2017)

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Provides a 2% raise for non-governor appointed Unclassified Authorized T.O. positions effective January 1, 2018, in accordance with Act 3 of the 2017 Second Extraordinary Session, Preamble Section 18.E.

REVENUES

State General Fund (Direct)	\$3,497
Statutory Dedication, Louisiana Quality Education Support Fund	\$6,427

TOTAL \$9,924

EXPENDITURES

Salaries	\$7,089
Related Benefits	\$2,835
TOTAL	\$9,924

OTHER

N/A

BA-7 SUPPORT INFORMATION Page _____

Revised January 30, 2001

DEPARTMENT: Special Schools and Commissions			FOR OPB USE ONLY					
	OPB LOG NUMBER AGENDA			BER				
CHEDULE NUMBER: 19B								
SUBMISSION DATE: November 30, 2017			Approval and Authority: Act 30 17 2ml Fl Deanh.					
edberg		Off	ice of Plannin	g & Budget				
0			NOV. 3 0	2017				
ovided is correct and true	to the best of		tut for	L				
MEANS OF FINANCING CURRENT FY 2017-2018				REVISED FY 2017-2018				
\$5	5,735,354		\$64,401	\$5,	799,755			
\$2	2,083,715		\$0	\$2,	083,715			
	\$0		\$0		\$0			
-	\$79,380		\$0		\$0			
	\$0		\$0					
\$0		\$0						
			\$0					
				\$0				
\$7				\$7,962,8				
Jan	77 8		0	Jaw	770			
· ·	0		0	V	0			
	0	0						
am	77 8		0	JAW	17 0			
				<i>V</i>				
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
\$7,898,449	179 JULY	\$64,401	0	\$7,962,850	MW7 70			
\$0	0	\$0	0	\$0	a o			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
\$0	0	\$0	0	\$0	0			
			0	\$0	0			
\$0	0			30				
\$0 \$0	10	\$0	0	\$0	10			
	0, 2017 edberg ovided is correct and true CURREI FY 2017-2 \$3 \$7 \$5 \$7 \$9 DOLLARS \$7,898,449 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0, 2017 edberg CURRENT FY 2017-2018 \$5,735,354 \$2,083,715 \$0 \$79,380 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	OPB LOG NUM O, 2017 Approval and Authority ovided is correct and true to the best of CURRENT FY 2017-2018 \$5,735,354 \$2,083,715 \$0 \$0 \$79,380 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 DOLLARS POS DOLLARS \$7,898,449 \$7,898,449 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	OPB LOG NUMBER Division of Adm Office of Plannin NOV, 3 0 APPROV APPROV APPROV APPROV APPROV APPROV APPROV APPROV S5,735,354 \$64,401 \$60,401 \$7,898,449 \$64,401 DOLLARS POS DOLLARS POS \$7,898,449 \$64,401 \$0 \$7,898,449 \$64,401 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	OPBLOG NUMBER AGENDA NUM Approval and Authority: At 3 3 T 2 rol EUS Plan Ordice of Planning & Budget NOV 3 0 2017 APPROVED CURRENT FY 2017-2018 S5,735,354 S64,401 S5,735,354 S64,401 S5,735,354 S64,401 S7,9380 S0 S0 S0 S0 S0 S0 S0 S0 S0			

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY				
AGENCY: 673 NOCCA	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 19B					
SUBMISSION DATE: November 30, 2017	ADDENDUM TO DACE 4				
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRÊNT FY 2017-2018	ADJUSTMENT (+) or (-)	ŘEVISED 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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						100 PM
	\$0	0	\$0	0	\$0	0
·	\$0	0	\$0	0	\$0	٥
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	·
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	C

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 authority for the BA-7 is Act 3 (HB!) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

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

TOTAL	\$64,401	gov \$128,802	128,802	128,802	1905128,802
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$64,401 ⁵	\$128,802	128,802	\$1440\$128,802	0-802 3-802
GENERAL FUND BY:					
OR EXPENDITURE	FY 2017-2018	P	FY 2019-2020	F	- 2021-2022
MEANS OF FINANCING	EV 2017 2018	EV 2019 2010	EV 2040 2020	FY 2020-2021	FY 2021-2022

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

N/A gaw

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

This is for pay raises that take effect on January 1, 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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

190900000000			U- 1 L <i>r</i>	II BODOL	I ADOOUTI				
	1 lde	entify and explain the programmatic impacts (positive	/e or nec	lative) that will	result from the an	proval of this			
		· NA Jaw	re or neg	jauve) mat wiii i	esuit iroin tile ap	provar or tills			
					_				
юрововою	2 Co	mplete the following information for each objective a	and rela	ted performanc	e indicators that	will be affected			
	by thi	s request. (Note: Requested adjustments may invo	olve revi	isions to existin	g objectives and	performance			
		ators or creation of new objectives and performance as necessary.)	e indicato	ors. Repeat thi	s portion of the re	equest form as			
	ORIE	ECTIVE:							
				211	DRMANCE STAN				
	LEVEL	PERFORMANCE INDICATOR NAME		CURRENT	ADJUSTMENT	REVISED FY 2017-2018			
				FY 2017-2018	(+) OR (-)	FY 2017-2018			
			-						
	JUST	TFICATION FOR ADJUSTMENT(S): Explain the ne	ecessity	of the adjustm	ent(s).				
					_				
	3 Br	iefly explain any performance impacts other than or	r i n addit	ion to effects o	n objectives and	performance			
	indica	ators. (For example: Are there any anticipated direc	ct or ind	irect effects on	program manag	ement or			
	service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)								
	10	Ly Lord							

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 John

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

NIA JAW

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Instruction CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2018-2019 FY 2021-2022 FY 2017-2018 FY 2019-2020 FY 2020-2021 GENERAL FUND BY: \$0 Direct \$5,735,354 \$64,401 \$5,799,755 \$0 \$0 \$0 \$0 \$0 \$2,083,715 \$2,083,715 \$0 \$0 Interagency Transfers \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$79,380 \$0 \$79,380 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$7,898,449 \$7,962,850 \$0 \$0 \$64,401 \$0 \$0 EXPENDITURES: Salaries \$4,333,868 \$46,001 \$4,379,869 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$47,759 \$0 \$47,759 \$0 \$0 \$0 Related Benefits \$1,741,257 \$18,400 \$1,759,657 \$0 \$0 Travel \$8,547 \$8,547 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$817,639 \$0 \$817,639 \$0 \$0 \$126,159 \$126,159 \$0 \$0 \$0 \$0 Supplies \$0 Professional Services \$108,965 \$0 \$108,965 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$311 \$0 \$311 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$634,564 \$0 \$634,564 \$0 \$0 \$0 Acquisitions \$79,380 \$0 \$79,380 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$7,898,449 \$64,401 \$7,962,850 \$0 \$0 \$0 \$0 POSITIONS 0 Classified 10 Ø 0 0 0 0 D Ø 0 Unclassified M Ø 0 0 0 0 TOTAL T.O. POSITIONS JAW) 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 april Ø 0 0 TOTAL POSITIONS 0 gam Ø 0 0 Statutory Dedications: \$0 \$79,380 \$0 \$0 \$0 [Select Statutory Dedication] \$79,380 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

\$0

DEPARTMENT: EDUCATION			F	SE ONLY		
AGENCY: STATE ACTIVITIES			OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 19D-678			1 116			
SUBMISSION DATE: 11/30/17 AGENCY BA-7 NUMBER: 18-03			Approval and Authority:	A+ 30 17	and Cic Oreamble	18.5
			-	nosqu	2 203. (COM	10.0
	-		f Administration	7		
HEAD OF BUDGET UNIT: BETH S		Office of Pl	anning & Budget			
TITLE: DEPUTY SUPERINTENDEN		NOV	3 0 2017			
SIGNATURE (Certifies that the information pro your knowledge):		API	PROVED			
MEANS OF FINANCING	CURRENT FY 2017-2018		ADJUSTME (+) or (-)	ADJUSTMENT)
GENERAL FUND BY:						biosesses.
DIRECT	\$3	5,620,297		\$33,659	\$35,	653,956
INTERAGENCY TRANSFERS	\$2	1,394,008		\$0	\$21.	394,008
FEES & SELF-GENERATED		7,016,668		\$0		016,668
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]	\$0		\$0			
Subtotal of Dedications from Page 2	Page 2 \$0		1	\$0		\$0
FEDERAL	\$83,550,365		\$0		\$83,550,36	
TOTAL	\$14	7,581,338	81,338		\$147,	614,997
AUTHORIZED POSITIONS		354	0		3	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS	Jam 5	74 188			Jem 84.	
TOTAL POSITIONS		38 542		0		g 542
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						1 0
ADMINISTRATIVE SUPPORT	\$27,030,896	122 135	\$5,415	0	\$27,036,311	127 40
DISTRICT SUPPORT	\$118,900,115	1-000	\$28,244	0	\$118,928,359	-1003
AUXILIARY ACCOUNT	\$1,650,327	1 .		0	\$1,650,327	Inm
AUXILIANT ACCOUNT		Hem 8 10				H 1810
3.5	\$0	0	\$0	0	\$0	0
(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
Subtotal of programs from Page 2:	\$0	dens	\$0	0	\$0	Lera
TOTAL	\$147,581,338	0,	\$33,659	0	\$147,614,997	T. 42

A

Page 1

DEPARTMENT: EDUCATION	FOR OPB USE ONLY				
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER AGENDA NU	MBER			
SCHEDULE NUMBER: 19D-678					
SUBMISSION DATE: 11/30/17	ADDENDUM TO DACE 4				
AGENCY BA-7 NUMBER: 18-03	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			Tot -
STATUTORY DEDICATIONS		11111	
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE SUPPORT	\$0	0	\$0	0	\$0	0
DISTRICT SUPPORT	\$0	0	\$0	0	\$0	0
AUXILIARY 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
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

The purpose of this BA-7 is to comply with Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E., which states "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales."

This BA-7 provides funding for a 2% ment increase for departmental unclassified employees. The amount, \$33,659, is

This BA-7 provides funding for a 2% ment indrease for departmental unclassified employees. The amount, \$33,659, is the Department's share for funding these increases per the Office of Planning and Budget.

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	\$33,659	\$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	\$33,659	\$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.

N/A

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is no programmatic impact associated with 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.)

			PERF(ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME		CURRENT	ADJUSTMENT	REVISED
۳			FY 2017-2018	(+) OR (-)	FY 2017-2018
			-		
-					
JUST	IFICATION FOR ADJUSTMENT(S): Explain the neces	sit	y of the adjustm	ent(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?)

There is no performance impact.

OBJECTIVE:

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 no performance impact.

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

There is no performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>ADMINISTRATIVE SUPPORT</u>

TROOPAWIT IVAIVIL.							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTIMIENTOUTY		ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:						1. 28.1	
Direct	\$13,360,930	\$5,415	\$13,366,345	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,194,802	\$0	\$5,194,802	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$443,825	\$0	\$443,825	\$0	\$0	\$0	\$ 0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0
FEDERAL FUNDS	\$8,031,339	\$0	\$8,031,339	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,030,896	\$5,415	\$27,036,311	\$0	\$0	\$0	\$0
EXPENDITURES:		e e e e e e e e e e e e e e e e e e e					
Salaries	\$6,979,960	\$3,868	\$6,983,828	\$0	\$0	\$0	\$0
Other Compensation	\$1,237,566	\$0	\$1,237,566	\$0	\$0	\$0	\$0
Related Benefits	\$7,022,680	\$1,547	\$7,024,227	\$0	\$0	\$0	\$0
Travel	\$400,173	\$0	\$400,173	\$0	\$0	\$0	\$0
Operating Services	\$533,694	\$0	\$533,694	\$0	\$0	\$0	\$0
Supplies	\$129,146	\$0	\$129,146	\$0	\$0	\$0	\$0
Professional Services	\$918,659	\$0	\$916,659	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,693,204	\$0	\$9,693,204	\$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	\$27,030,896	\$5,415	\$27,036,311	\$0	\$0	\$0	\$0
	The second secon						
POSITIONS							er gerig i de en
Classified	102	0	102	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	108	0	108	0	0	0	0
OTHER CHARGES POSITIONS	. 0	0	0	0	0	0	0
NON-TO FTE POSITIONS	MM 14 .27	0	KUN 14 27	0	0	0	0
TOTAL POSITIONS	M122 435	0	WM 122 435	0	0	0	0
					· · · · · · · · · · · · · · · · · · ·		
* Statutory Dedications:				5.00	- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	et Anna 11 an an an an	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Φ0 3

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$5,415	\$0	\$0	\$0	\$0	\$5,415
Mehmikada situ belaku umusanom este Mine tumu vanotan aktaulukka sadas ser "aser mehikaka ka vas. v	and a suite of the	and the second second second		and the second s		
EXPENDITURES:						- 4세 () 사. - 1월 2일 - 1월 2일 :-
Salaries	\$3,868	\$0	\$0	\$0	\$0	\$3,868
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,547	\$0	\$0	\$0	\$0	\$1,547
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	\$5,415	\$0	\$0	\$0	\$0	\$5,415
The state of the s						
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	スポット 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
Classified	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIONS			
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:									
Direct	\$22,259,367	\$28,244	\$22,287,611	\$0	\$0	\$0	\$0		
Interagency Transfers	\$16,199,206	\$0	\$16,199,206	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$4,922,516	\$0	\$4,922,516	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$75,519,026	\$0	\$75,519,026	\$0	\$0	\$0	\$0		
TOTAL MOF	\$118,900,115	\$28,244	\$118,928,359	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$16,047,610	\$20,174	\$16,067,784	\$0	\$0	\$0	\$0		
Other Compensation	\$3,664,655	\$0	\$3,664,655	\$0	\$0	\$0	\$0		
Related Benefits	\$8,850,549	\$8,070	\$8,858,619	\$0	\$0	\$0	\$0		
Travel	\$2,556,089	\$0	\$2,556,089	\$0	\$0	\$0	\$0		
Operating Services	\$6,328,792	\$0	\$6,328,792	\$0	\$0	\$0	\$0		
Supplies	\$1,165,167	\$0	\$1,165,167	\$0	\$0	\$0	\$0		
Professional Services	\$50,900,924	\$0	\$50,900,924	\$0	\$0	\$0	\$0		
Other Charges	\$12,011,073	\$0	\$12,011,073	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$17,375,256	\$0	\$17,375,256	\$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	\$118,900,115	\$28,244	\$118,928,359	\$0	\$0	\$0	\$0		
				The state of the s					
POSITIONS	- 3574	and intermedial to the	garden and a second	<u>, </u>	,				
Classified	210	0	210	0	0	0	0		
Unclassified	28	0	28	0	0	0	0		
TOTAL T.O. POSITIONS	238	0	238	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0		
NON-TO FTE POSITIONS	RCM 70 159		Jem -70 -159	0	0	0	0		
TOTAL POSITIONS	dem 308 397	0	WM 308 397	0	0	0	0		
	WOIN Se a co.		1011/ 128 ac.						
· 用 · · · · · · · · · · · · · · · · · ·	to be a second specifical	Per Month & Research	The second second second		- 4	्र, भ	me and the first of the second of the		
* Statutory Dedications:			1						
[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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$28,244	\$0	\$0	\$0	\$0	\$28,244
EXPENDITURES:						
Salaries	\$20,174	\$0	\$0	\$0	\$0	\$20,174
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,070	\$0	\$0	\$0	\$0	\$8,070
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	\$28,244	\$0	\$0	\$0	\$0	\$28,244
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
and the second of the second o			# 1	4	*	
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>AUXILIARY ACCOUNT</u>

MEANO OF FINANCING. CURRENT REQUESTED REVISED ADJUSTMENT OUT YEAR PROJECT							
MEANS OF FINANCING:	CURRENT FY 2017-2018	ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	USI MENI (OUI)Y FY 2019-2020	FY 2020-2021	ONS 11-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,650,327	\$0	\$1,650,327	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,650,327	\$0	\$1,650,327	\$0	\$0	\$0	\$0
PRODUCTION CONTROL - CHIEFOCLIAN IN STRANGE AND ASSESSMENT THROUGH THE CHIEFOCLIAN ASSESSMENT ASSESSMENT THROUGH A SEC	· ·						
EXPENDITURES:							
Salaries	\$531,266	\$0	\$531,266	\$0	\$0	\$0	\$0
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits	\$259,244	\$0	\$259,244	\$0	\$0	\$0	\$0
Travel	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Operating Services	\$231,610	\$0	\$231,610	\$0	\$0	\$0	\$0
Supplies	\$138,809	\$0	\$138,809	\$0	\$0	\$ 0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$445,472	\$0	\$445,472	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,650,327	\$0	\$1,650,327	\$0	\$0	\$0	\$0
POSITIONS		150.要次600000000000000000000000000000000000		ia della Silvania Estationalia			
Classified	8	0	8	0	0	0	0
Unclassified	0	0	0	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	m 02	0	1m 02	0	0	0	0
TOTAL POSITIONS	fam 8 10	0	RM 840	0	0	0	0
		PACAMANA AND AND AND AND AND AND AND AND AND					
* Pantonana Bading Harris		Silising Kalipini ng mga ang ang	grayon ingge Vegety (t. B	and the second second		1 - 114	4
* Statutory Dedications: [Select Statutory Dedication]	\$0	\$0 \\ \$0 \\	\$0	\$0	\$0	% *** §** \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$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	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 *0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	Φ U

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:						11 A-11
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 \$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
				2 94		
POSITIONS				المتار و المارك المار و المارك والمارة المارك والمارك والمارك والمارك والمارك والمارك والمارك والمارك والمارك	Section 1997 The Control of the Cont	
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

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 comply with Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E., which states "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales."

employees within this Act that are paid according to approved pay scales."

This BA-7 provides funding for a 2% memory increase for departmental unclassified employees. The amount, \$33,659, is the Department's share for funding these increases per the Office of Planning and Budget.

REVENUES

KLYLITOLO			
(Explain the Means of Financing. Pr GENERAL FUND BY:	ovide deta	lls including Sou	rce, authority to spend, etc.)
DIRECT	\$	33,659.00	
INTERAGENCY TRANSFERS	\$	-	
FEES & SELF-GENERATED	\$	_	
STATUTORY DEDICATIONS	\$	_	
INTERIM EMERGENCY BOARD	\$	_	
FEDERAL	\$	-	
TOTAL	\$	33,659.00	
<u>EXPENDITURES</u>			
Program 100			
Salaries	\$	3,868.00	
Related Benefits	\$	1,547.00	•
Travel	\$	-	
Operating Services	\$	-	
Supplies	\$ \$	-	
Other Charges		m	
Interagency Transfers	_\$		
Total Expenditures	\$	5,415.00	
_			
Program 200		00.474.00	
Salaries	\$	20,174.00	
Related Benefits	\$.	8,070.00	
[·] Travel	\$	-	
Operating Services	\$	-	•
Supplies	\$	-	
Other Charges	\$	-	
Interagency Transfers	\$	-	
Total Expenditures	\$	28,244.00	
GRAND TOTAL	\$	33,659.00	·
CIVALD IOIAL	Ψ	50,000.00	

OTHER

For further information, contact:

Katherine Rasy Granier (225) 342-1050

katherine.granier@la.gov



DEPARTMENT: EDUCATION	FOR OPB USE ONLY						
AGENCY: SPECIAL SCHOOLS DIS	TRICT		OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 19D-699	•		1 1110				
SUBMISSION DATE: 11/30/17			Approval and Authority:	Act 30 17	2rd FIS Preamble	3.91	
AGENCY BA-7 NUMBER: 18-01			· · · · · · · · · · · · · · · · · · ·	/ 0.			
HEAD OF BUDGET UNIT: BETH SO	CIONEAUX			Division of Ad Office of Plann	ministration	4/14	
TITLE: DEPUTY SUPERINTENDEN	CONTRACTOR STORY	MENT &					
FINANCE				NOV 3	2017		
SIGNATURE (Certifies that the information prov your knowledge):	vided is correct and true t	APPROVED					
MEANS OF FINANCING CURREN			ADJUSTME	NT	REVISED	10	
	FY 2017-2	2018	(+) or (-)			18	
GENERAL FUND BY:	12-11-6		and the second	- ,			
DIRECT	\$6	3,855,984		\$53,827	\$6,	909,811	
INTERAGENCY TRANSFERS	\$3,291,289			\$0		291,289	
FEES & SELF-GENERATED	\$826,159			\$0		826,159	
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		\$0	
FEDERAL	\$0					\$0	
TOTAL	\$10	0,973,432		\$53,827	\$11,027,2		
AUTHORIZED POSITIONS		92		0	5-0-16	92	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		Cham 13	0			JW 1,3	
TOTAL POSITIONS	J&	W 93,95	0		JW 9395		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLANG	100	BOLLAITO	100	BOLLFIILO	1 00	
ADMINISTRATION	\$1,647,462	graf 8	\$904	0	\$1,648,366	46	
INSTRUCTION	\$9,325,970	89	\$52,923	0	\$9,378,893	2089	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
67	\$0	0	\$0	0	\$0	0	
(1 ²)	\$0	0	\$0	0	\$0		
	\$0	0	\$0		\$0	0	
, a	\$0		\$0	0		0	
Subtotal of programs from Page 2:		0		0	\$0	0	
	\$0	0	\$0	0	\$0	0	
TOTAL	\$10,973,432	9395	\$53,827	0	\$11,027,259	95	

DEPARTMENT: EDUCATION	FOR OPB I	JSE ONLY	
AGENCY: SPECIAL SCHOOLS DISTRICT	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19D-699		\$ 1	
SUBMISSION DATE: 11/30/17		J	
AGENCY BA-7 NUMBER: 18-01	ADDENDUM	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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to comply with Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E., which states "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales."
This BA-7 provides funding for a 2% merit increase for departmental unclassified employees. The amount, \$53,827, is

the Department's share for funding these increases per the Office of Planning and Budget.

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:		1			
DIRECT	\$53,827	\$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	\$53,827	\$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. N/A

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify	and	explain	the	programm	natic	impacts	(positive	or	negative)	that wi	II result	t from ti	he a	approval	of this
B	4- 7.															

There is no programmatic impact associated with 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.)

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

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

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

There is no performance impact.

OBJECTIVE:

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 no performance impact.

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

There is no performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

a house and	OUDDENT	DECLIENTED	DEMOCE AND A		312-A-1/2 3-21/2-1-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-		
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJ FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:	1-1 2017-2018	ADJUSTMENT	F1 2017-2016	F1 2018-2019	P1 2019-2020	F1 2020-2021	F1 2021-2022
Direct	\$1,646,366	\$904	\$1,647,270	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,096	\$0	\$1,096	\$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	\$1,647,462	\$904	\$1,648,366	\$0	\$0	\$0	\$0
	ate was entaged. Transcript						
EXPENDITURES:							
Salaries	\$230,718	\$646	\$231,364	\$0	\$0	\$0	\$0
Other Compensation	\$24,694	\$0	\$24,694	\$0	\$0	\$0	\$0
Related Benefits	\$833,541	\$258	\$833,799	\$0	\$0	\$0	\$0
Travel	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Operating Services	\$23,246	\$0	\$23,246	\$0	\$0	\$0	\$0
Supplies	\$26,500	\$0	\$26,500	\$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	\$499,763	\$0	\$499,763	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,647,462	\$904	\$1,648,366	\$0	\$0	\$0	\$0
		37.00			The state of the s		
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	DAW 18	0	OMW 13	0	0	0	0
TOTAL POSITIONS	DMD 4.6	0	gen 46	0	0	0	0
A. R. R. A. A.	O						
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$904	\$0	\$0	\$0	\$0	\$904
	人。17 《安徽教》					新 斯斯斯 (4.5)
EXPENDITURES:						
Salaries	\$646	\$0	\$0	\$0	\$0	\$646
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$258	\$0	\$0	\$0	\$0	\$258
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	\$904	\$0	\$0	\$0	\$0	\$904
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
The state of the s	A Company of the	Condition of the	the same of the same of the same of	大道の種をなった。		Carlon Carlon
POSITIONS	201	, and		**	001	***
Classified	\$0	\$0	\$0	\$0	\$0 \$0	\$(
Unclassified TOTAL T.O. POSITIONS	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$(
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	INSTRUCTION	1					
	CURRENT	REQUESTED	REVISED	£ (P. A. P. A. D. I	USI MENTIOUTY	EAR PRONEOU	oins
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,209,618	\$52,923	\$5,262,541	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,290,193	\$0	\$3,290,193	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$82 6,159	\$0	\$826,159	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	´ \$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,325,970	\$52,923	\$9,378,893	\$0	\$0	\$0	\$0
and the second s	5	em ja jaren en jaren jar					A S
EXPENDITURES:	Ray H		A CONTRACTOR OF THE SECOND SEC	19.			
Salaries	\$5,048,895	\$37,802	\$5,086,697	\$0	\$0	\$0	\$0
Other Compensation	\$20,464	\$0	\$20,464	\$0	\$0	\$0	\$0
Related Benefits	\$3,566,211	\$15,121	\$3,581,332	\$0	\$0	\$0	\$0
Travel	\$113,019	\$0	\$113,019	\$0	\$0	\$0	\$0
Operating Services	\$163,643	\$0	\$163,643	\$0	\$0	\$0	\$0
Supplies	\$77,309	\$0	\$77,309	\$0	\$0	\$0	\$0
Professional Services	\$208,430	\$0	\$208,430	\$0	\$0	\$0	\$0
Other Charges	\$2,743	\$0	\$2,743	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,256	\$0	\$125,256	\$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	\$9,325,970	\$52,923	\$9,378,893	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	φ9,525,910	402,323	ψ9,010,033		Ų.		
POSITIONS		1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1					Marin Nation
Classified	10	0	10	0	0	0	0
Unclassified	79	0	79	0	0	0	0
TOTAL T.O. POSITIONS	89	0	89	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	89	0	89	0	0	0	0
	<u> </u>				energy of the second of the se	and the second s	
* Statutory Dedications:	in the second second						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	_ \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
fogieor granniotà ryentrationi	ι φυ	ΨΟ	φυ	<u>Ψ</u> Ο	φυ	ψυ	ΨΟ [*

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>INSTRUCTION</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$52,923	\$0	\$0	\$0	\$0	\$52,923
EXPENDITURES:	(2) (2) (2) (2) (2) (2) (2) (2) (2) (2)	7 (4.5%) (2.5%)				
Salaries	\$37,802	\$0	\$0	\$0	\$0	\$37,802
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$15,121	\$0	\$0	\$0	\$0	\$15,121
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	\$52,923	\$0	\$0	\$0	\$0	\$52,923
				The second comment of the second contract of		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	the manager of managers of the					
POSITIONS			al depole and experience of the second secon			
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$(
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL POSITIONS	\$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 comply with Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E., which states "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales."

This BA-7 provides funding for a 2% merit increase for departmental unclassified employees. The amount, \$53,827, is the Department's share for funding these increases per the Office of Planning and Budget.

REVENUES

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

DIRECT	\$ 53,827.00
INTERAGENCY TRANSFERS	\$ -
FEES & SELF-GENERATED	\$ -
STATUTORY DEDICATIONS	\$ -
INTERIM EMERGENCY BOARD	\$ -
FEDERAL	\$ -
TOTAL	\$ 53,827.00

EXPENDITURES

Total Expenditures	\$ 904.00
Interagency Transfers	\$
Other Charges	\$ -
Supplies	\$ -
Operating Services	\$ -
Travel	\$ -
Related Benefits	\$ 258.00
Salaries	\$ 646.00
Program 100	

Program 200	
Salaries	\$ 37,802.00
Related Benefits	\$ 15,121.00
Travel	\$ -
Operating Services	\$ -
Supplies	\$ -
Other Charges	\$ -
Interagency Transfers	\$ -
Total Expenditures	\$ 52,923.00
GRAND TOTAL	\$ 53,827.00

OTHER

For further information, contact:

Katherine Granier (225) 342-1050 katherine.granier@la.gov



DEPARTMENT: Ancillary Approp	FOR OPB USE ONLY						
AGENCY: Office of Group Benefi	OPB LOG NUMBER AGENDA NUMBER			BER			
SCHEDULE NUMBER: 21-800			1 46				
SUBMISSION DATE: 11/30/2017			Approval and Authority: Act 3 of 178tol ELS Preamble R. E				
AGENCY BA-7 NUMBER: 1			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Tommy	D. Teague						
TITLE: Chief Executive Officer			1 1	NOV	3 0 2017		
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true to	the best of	L	Harth	PROVED		
MEANS OF FINANCING	CURRE	T	ADJUSTME	ENT	REVISED)	
	FY 2017-2	018	(+) or (-)		FY 2017-20	18	
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$198,733		\$0	\$198,733		
FEES & SELF-GENERATED	\$1,465	\$1,465,613,686		\$1,383		\$1,465,615,069	
STATUTORY DEDICATIONS	\$0		\$0		\$0		
FEDERAL		\$0	\$0		\$0		
TOTAL	\$1,465	,812,419	12,419 \$1,383		\$1,465,813,802		
AUTHORIZED POSITIONS		42	0		42		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		4		0		4	
TOTAL POSITIONS		46		0		46	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
State Group Benefits	\$1,465,812,419	. 0	\$1,383	0	\$1,465,813,802	0	
0	\$0	0	\$0	0	\$0	0	
- 6	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
(°)	\$0	0	\$0	0	\$0	0	
2	\$0	0	\$0	0	\$0	0	
3	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
TOTAL	\$1,465,812,419	0	\$1,383	0	\$1,465,813,802	0	

F

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 Fees & Self-generated Revenues, derived from health insurance premium collections. A portion of the premiums collected are paid by state agencies, which are funded in-part by State General Fund (Direct). No change in premium rates will result from the approval of this BA-7.

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

TO THE PROPERTY OF THE PROPERT

TOTAL	\$1,383	\$2,997	\$2,997	\$2,997	\$2,997	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$1,383	\$2,996.50	\$2,997	\$2,997	\$2,997	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
DIRECT	\$0	\$0	\$0	\$0	\$0	
GENERAL FUND BY:		-	-			
OR EXPENDITURE	FY 2017-2018	Y 2017-2018 FY 2018-2019 FY		FY 2020-2021	FY 2021-2022	
MEANS OF FINANCING	EV 2047 2040	EV 0040 0040	EV 0040 0000	EV 0000 0004	E)/ 000 / 0000	

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

大大学的大学,他们就是一个大学,我们就是一个大学,我们就是一个大学,他们就是一个大学,他们就是一个大学,他们就是一个大学,他们就是一个大学,他们就是一个大学,他 第一个

N/A

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

This BA-7 request for additional revenue and expenditure authority is needed in order to comply with Preamble section 18E of Act 3 of the 2017 2nd Extraordinary Legislative Session: "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales". The funding associated with this BA-7 will provide for a compensation increase for one unclassified OGB employee, to begin after the 14th pay period of the current fiscal year. Funding for classified employees was already included in OGB's current year budget.

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.

Νo

DEDECORMANCE	IRADA OT O	E BAID VEAD	DUDOET AD	HIOTEGENIT
PERFORMANCE	IIVIPAGIO	F WIII)-YEAR	CBUDGELAL	LIUSIMENI

	PERFORMANCE IMPACT OF MID-YI	EAR BUDGE	I ADJUSTI	MENI	
1.00	Identify and explain the programmatic impacts (positive or r BA-7.	negative) that will	result from the ap	proval of this	
	N/A				
- Hall		2003000			
	by this request. (Note: Requested adjustments may involve r	evisions to existin	g objectives and	performance	
	OBJECTIVE:	FY 2017-2018 (+) OR (-) FY 2017-2018 TMENT(S): Explain the necessity of the adjustment(s). Timce impacts other than or in addition to effects on objectives and performance there any anticipated direct or indirect effects on program management or IA-7 have a positive or negative impact on some other program or agency?) impacts associated with this BA-7 request, then fully explain this lack of			
		PERF	ORMANCE STAN	IDARD	
	PERFORMANCE INDICATOR NAME			THE VALUE OF THE PARTY OF THE P	
	JUSTIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	ent(s).		
	Briefly explain any performance impacts other than or in ad indicators. (For example: Are there any anticipated direct or in the second s	ndirect effects on	program manage	ement or	Tax 32
CULA	If there are no performance impacts associated with this BA performance impact.	A-7 request, then	fully explain this l	ack of	
	N/A				
-				All Time to the Control of the Contr	- 1/2 E
	Describe the performance impacts of failure to approve this impacts to objectives and performance indicators.)	BA-7. (Be speci	fic. Relate perfo	rmance	
	N/A				
- Luia	Constitution of the contract o			والمحالية المستريد والمستريد والمستريد والمستريد والمستريد والمستريد والمستريد والمستريد والمستريد والمستريد	h 27

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM NAME: State Group Benefits Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	USTMENT OUTYEAR PROJECTIONS		
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$198,733	\$0	\$198,733	\$0	\$0	\$0	\$C
Fees & Self-Generated	\$1,465,613,686	\$1,383	\$1,465,615,069	\$2,997	\$2,997	\$2,997	\$2,997
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,465,812,419	\$1,383	\$1,465,813,802	\$2,997	\$2,997	\$2,997	\$2,997
	volence in a financial	nas destración cara		AND THE PROPERTY OF STREET	AND REPORT OF THE		
EXPENDITURES:							
Salaries	\$2,976,802	\$988	\$2,977,790	\$2,141	\$2,141	\$2,141	\$2,141
Other Compensation	\$53,799	\$0	\$53,799	\$0	\$0	\$0	\$0
Related Benefits	\$2,873,656	\$395	\$2,874,051	\$856	\$856	\$856	\$856
Travel	\$20,381	\$0	\$20,381	\$0	\$0	\$0	\$0
Operating Services	\$522,051	\$0	\$522,051	\$0	\$0	\$0	\$0
Supplies	\$28,018	\$0	\$28,018	\$0	\$0	\$0	\$0
Professional Services	\$1,120,000	\$0	\$1,120,000	\$0	\$0	\$0	\$0
Other Charges	\$1,443,412,510	\$0	\$1,443,412,510	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,805,202	\$0	\$14,805,202	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,465,812,419	\$1,383	\$1,465,813,802	\$2,997	\$2,997	\$2,997	\$2,997
POSITIONS							
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	4	0	4	0	0	0	0
TOTAL POSITIONS	46	0	46	0	0	0	0

P

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: State Group Benefits Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,383	\$0	\$0	\$1,383
	THE COURSE OF THE PERSON NAMED IN		Telegraphic and	CONTRACTOR OF C	androm assault	dia francis
EXPENDITURES:						
Salaries	\$0	\$0	\$988	\$0	\$0	\$988
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$395	\$0	\$0	\$395
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	\$1,383	\$0	\$0	\$1,383
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0