DEPARTMENT: Executive	PEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Louisiana Public Defer	nder Board		OPB LOG NUI	MBER	AGENDA NUMBER			
SCHEDULE NUMBER: 01-116			135			1		
SUBMISSION DATE: November 15, 2018			Approval and Authorit	y:	•			
AGENCY BA-7 NUMBER: 2	24 ×							
HEAD OF BUDGET UNIT: James	T. Dixon				Joint Legislat	ive		
TITLE: State Public Defender			Comm	ittee or	the Budget			
SIGNATURE (Certifies that the information poyour knowledge):	rovided is correct and true	to the best of	DATE: <u>04-</u> /	6-19	Adopkin	<u>w</u>		
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019			
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS		\$50,000		\$0		\$50,000		
FEES & SELF-GENERATED		\$0		\$0	# ET	\$0		
STATUTORY DEDICATIONS	\$36	6,076,974		\$41,061	\$36,	118,035		
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$28,500		\$41,061		4,444	\$69,561		
Indigent Parent Representation Program Fund (S08)	\$979,680		\$0		\$979,68			
Subtotal of Dedications from Page 2	\$35,068,794		\$0		\$35,068,794			
FEDERAL	\$0			\$0		\$0		
TOTAL	\$36,126,974		\$41,061		\$36,	168,035		
AUTHORIZED POSITIONS	16		0			16		
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		2	0					
TOTAL POSITIONS		18	0		18			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Louisiana Public Defender Board	\$36,126,974	0	\$41,061	0	\$36,168,035	0		
	\$0	0	\$0	0	\$0	0		
NE C	\$0	0	\$0	0	\$0	0		
E TOTAL	\$0	0	\$0	0	\$0	0		
1500 2000 2000	\$0	0	\$0	0	\$0	0		
age age	\$0	0	\$0	0	\$0	0		
Library Control of the Land	\$0 0		\$0	0	\$0	0		
95 S	\$0	0	\$0	0	\$0	0		
<u> </u>	\$0	0	\$0	0	\$0	0		
22	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$36,126,974	0	\$41,061	0	\$36,168,035	0		

1

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

MEANS OF FINANCING	GURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS	7.4			
Louisiana Public Defender Fund (V31)	\$35,068,794	\$0	\$35,068,794	
[Select Statutory Dedication]	\$0	50°.	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	- \$0	\$0	
[Select Statutory Dedication]	\$0	\$0,	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$35,068,794	\$0	\$35,068,794	

Use this section for additional Pro						
The subtotal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	O	\$0	0	\$0	C
	\$ 0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	. · · · · · · · · · · · · · · · · · · ·
	\$0	0	\$0	- 0	\$0	
	\$0	0	\$0	0	\$0	(
(1) (1) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	gas i (
	\$0	0	\$0	0	\$0	(
	\$0	, O	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	Activity Activity

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

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

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

MEANS OF FINANCING					
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	 \$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$41,061	\$0	\$0;	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$41,061	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel.

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

All funds for the DNA Post Conviction Relief Fund have been exhausted. Additional court ordered test are pending. The DNA Fund has a stipulation that says no other funds can be used to pay for DNA Testing Post-Conviction Relief cases except what was allocated to the fund. Judges will continue to order tests and we will have to refuse payment due to insufficient funds. What that means is that LPDB will be in violation of a court order.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

There is no performance impacts from this BA-7.

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

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

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

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



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

	CUPPENT						
MEANS OF FINANCING:	CURRENT EV 2018 2010	REQUESTED	REVISED		JUSTMENT OUT		the personal desired in the second se
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	\$0	\$0	\$0	\$0	\$0	60	
Interagency Transfers	\$50,000	\$0				\$0	\$0
Fees & Self-Generated			\$50,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$36,076,974	\$41,061	\$36,118,035	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,126,974	\$41,061	\$36,168,035	\$0	\$0	\$0	\$0
EVDENDITUDEO							
EXPENDITURES:	P P P P P P P P P P P P P P P P P P P		100				eff 1968 by
Salaries	\$1,384,584	\$0	\$1,384,584	\$0	\$0	\$0	\$0
Other Compensation	\$151,779	\$0	\$151,779	\$0	\$0	\$0	\$0
Related Benefits	\$749,109	\$0	\$749,109	\$0	\$0	\$0	\$0
Travel	\$53,000	\$0	\$53,000	\$0	\$0	\$0	\$0
Operating Services	\$218,003	\$0	\$218,003	\$0	\$0	\$0	\$0
Supplies	\$19,911	\$0	\$19,911	\$0	\$0	\$0	\$0
Professional Services	\$553,236	\$0	\$553,236	\$0	\$0	\$0	\$0
Other Charges	\$32,801,239	\$41,061	\$32,842,300	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$188,713	\$0	\$188,713	\$0	\$0	\$0	\$0
Acquisitions	\$7,400	\$0	\$7,400	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,126,974	\$41,061	\$36,168,035	\$0	\$0	\$0	\$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	2	0	2	0	0	0	0
TOTAL POSITIONS	18	0	18	0	0	0	0
			MATERIAL POSITION AND AND AND AND AND AND AND AND AND AN		100000000000000000000000000000000000000		
* Statutory Dedications:						2901	ear Trans
Louisiana Public Defender Fund (V31)	\$35,068,794	\$0	\$35,068,794	\$0	\$0	\$0	\$0
Indigent Parent Representation Program Fund (S08)	\$979,680	\$0	\$979,680	\$0	\$0	\$0	\$0
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$28,500	\$41,061	\$69,561	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$41,061	\$0	\$41,061
EXPENDITURES:	Care of the Care				1 (4) (7) (4)	STREET OF STREET STREET STREET STREET
Salaries	\$ 0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	- \$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	, \$ 0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$41,061	\$0	\$41,061
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0 \$0	\$0 \$0	and the second of the second second second
Acquisitions	\$Ô	\$0	\$0	\$0	\$0 \$0	\$0 \$0
Major Repairs	\$ 0	\$0	\$0	50 \$0	\$0 \$0	To got by a \$0
UNALLOTTED	\$0	\$0	φ0 \$0	Policies III		
OTAL EXPENDITURES	\$0	\$0	" σο • \$0	\$0	\$0	\$0
		70	40	\$41,061	\$0	\$41,061
OVER / (UNDER)	\$0	\$0	\$0	ro.		
		, ψυ	φυ	\$0	\$0	\$0
OSITIONS						
Classified	ő	0	0	0	V. I	Ö
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	. 0	0	. 0	0
OTAL POSITIONS	0	0	0	Ō	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

Statutory dedicated - DNA Post-Conviction Fund

EXPENDITURES

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

OTHER

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

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

DEPARTMENT: Department of Ve	eterans Affairs		FOR OPB USE ONLY				
AGENCY: Department of Veteran	s Affairs		OPB LOG NUM	OPB LOG NUMBER			
SCHEDULE NUMBER: 03-130	SCHEDULE NUMBER: 03-130				2		
SUBMISSION DATE: 12-17-18			Approval and Authority:				
AGENCY BA-7 NUMBER: 7							
HEAD OF BUDGET UNIT: Homer	F. Rodgers		Annroyed	hu the	laint Lagislati	lua	
TITLE: Undersecretary			Comm	ittee on	Joint Legislat	ive	
SIGNATURE (Certifies that the information proportion of the control of the contro	DATE: 04-16-19 Lapking						
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:							
DIRECT	\$5	5,592,418		\$0	\$5	592,418	
INTERAGENCY TRANSFERS		,819,809		\$0		819,809	
FEES & SELF-GENERATED		,290,490		\$0		290,490	
STATUTORY DEDICATIONS	\$115,528		\$60,000		\$1,290,43		
Louisiana Military Family Assistance Fund	\$115,528		\$60,000				
(S07) [Select Statutory Dedication]	\$0		\$00,000		\$175,52		
Subtotal of Dedications from Page 2		\$0		\$0		\$0 \$0	
FEDERAL		\$956,759		\$0	\$1	956,759	
TOTAL	\$9,775,004			\$60,000		835,004	
AUTHORIZED POSITIONS	108		0		10		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS	WHITE CONTROL OF THE	0	0				
TOTAL POSITIONS		108	0		108		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative Program	\$3,064,383	15	\$60,000	οΓ	\$3,124,383	15	
Claims Division	\$518,860	7	\$0	0	\$518,860	7	
Contact Assistance Program	\$3,622,830	59	\$0	0	\$3,622,830	59	
State Approval Agency	\$343,575	3	\$0	0	\$343,575	3	
Cemetery Program	\$2,225,356	24	\$0	0	\$2,225,356	24	
	\$0	0	\$0	0	\$0	0	
1212	\$0	0	\$0	0	\$0	0	
885 B	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0	0	
060	\$0	0	\$0	0		0	
Subtotal of programs from Page 2:	\$0	0	\$0		\$0	0	
TOTAL	\$9,775,004	108		0	\$0	0	
TOTAL	φο,110,004	100	\$60,000	0	\$9,835,004	108	

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

MEANS OF FINANCING	GURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS	HOLD THE STREET STR	ACCURATION AND AND AND AND AND AND AND AND AND AN	samunuun samunuun kan kan kan kan kan kan kan kan kan ka
[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? The source of funding is Statutory Dedications. The Military Family Assistance fund was established during the Regular Session, 2005, Act No. 151. The Louisiana Military Family Assistance Board has approved the expenses for two deployment returns of these service men in February and April of 2019.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$60,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$60,000	\$0	\$0	\$0	\$0

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

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

The agency is requesting to utilitze Statutory Dedications to cover the expenses for a deployment that the National Guard has planned. This deployment will take place prior to the close of the current fiscal year in February and April of 2019.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YE	AR BUDGE	T ADJUST	VENT
Identify and explain the programmatic impacts (positive or ne	egative) that will	result from the ap	proval of this
BA-7. The deployment of these soldiers will not have a negative impa	ct on performan	ce.	
			a protective state and the state of the stat
2. Complete the following information for each objective and reliable this request. (Note: Requested adjustments may involve reindicators or creation of new objectives and performance indicators as necessary.)	visions to existir	ng objectives and	performance
OBJECTIVE:			
	DEDE	ODMANICE STAN	IDARD
PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAN ADJUSTMENT	REVISED
	FY 2018-2019	(+) OR (-)	FY 2018-2019
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessi	ty of the adjustm	 nent(s).	
3. Briefly explain any performance impacts other than or in add	dition to effects of	on objectives and	performance
indicators. (For example: Are there any anticipated direct or in service recipients? Will this BA-7 have a positive or negative	idirect effects or impact on s ome	n program manag oth e r program o	gement or r agency?)
This BA-7 will not have a negative impact on another program.			

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no performance impacts associated with this request.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUT	EAR PROJECT	IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$2,537,016	\$0	\$2,537,016	\$0	\$0	\$0	\$0
Interagency Transfers	\$376,115	\$0	\$376,115	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$115,528	\$60,000	\$175,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$35,724	\$0	\$35,724	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,064,383	\$60,000	\$3,124,383	\$0	\$0	\$0	\$0
			建筑工作技术				
EXPENDITURES:					NETS SELLINGS STORES SELECTED		
Salaries	\$1,113,510	\$0	\$1,113,510	\$0	\$0	\$0	\$0
Other Compensation	\$8,500	\$0	\$8,500	\$0	\$0	\$0	\$0
Related Benefits	\$686,416	\$0	\$686,416	\$0	\$0	\$0	\$0
Travel	\$23,016	\$0	\$23,016	\$0	\$0	\$0	\$0
Operating Services	\$47,061	\$0	\$47,061	\$0	\$0	\$0	\$0 \$0
Supplies	\$17,700	\$0	\$17,700	\$0	\$0	\$0	\$0
Professional Services	\$12,067	\$0	\$12,067	\$0	\$0	\$0	\$0
Other Charges	\$468,131	\$60,000	\$528,131	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	10	\$0
Interagency Transfers	\$673,674	\$0	\$673,674			\$0	\$0
Acquisitions	\$14,308	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$14,308	\$0	\$14,308	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	35786	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,064,383	\$60,000	\$3,124,383	\$0	\$0	\$0	\$0
POSITIONS							
Classified	15	0	45				
Unclassified	0		15	0	0	0	0
TOTAL T.O. POSITIONS	15	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	15	0	0	0	0
NON-TO FTE POSITIONS		0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL POSITIONS	15	0	15	0	0	0	0
						and the second second	
Statutory Dedications:			***				
Louisiana Military Family							
Assistance Fund (S07)	\$115,528	\$60,000	\$175,528	\$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
[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
[Colect Statutory Dedication]	ΦU	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Administrative Program</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$60,000	\$0	\$60,00
EXPENDITURES:						
Salaries	\$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	\$(
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	\$60,000	\$0	\$60,00
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	\$60,000	\$0	\$60,000
A SECTION OF THE PROPERTY OF T						
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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	(
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: Claims Division

		Consumor services and an experience		SAMESTO AND AND STREET AND STREET	Participation of the second contraction of the second contract of th		AND THE PERSON NAMED IN COLUMN
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JSTMENT OUTY		ONS
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	\$518,860	\$0	\$548.9CO	to.	#0.I	40.1	
Interagency Transfers	\$0	AND STATE OF THE PARTY OF THE P	\$518,860	\$0	\$0	\$0	\$0
Fees & Self-Generated		\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$518,860	\$0	\$518,860	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	#206.740	#0	4000 740	•			
	\$326,742	\$0	\$326,742	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$167,839	\$0	\$167,839	\$0	\$0	\$0	\$0
Travel	\$4,915	\$0	\$4,915	\$0	\$0	\$0	\$0
Operating Services	\$9,771	\$0	\$9,771	\$0	\$0	\$0	\$0
Supplies	\$4,773	\$0	\$4,773	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,220	\$0	\$1,220	\$0	\$0	\$0	\$0
Acquisitions	\$3,600	\$0	\$3,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$518,860	\$0	\$518,860	\$0	\$0	\$0	\$0
							Control of the Contro
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
			44 //				对于是其间接的现在形式。
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
[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: Claims Division

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
		学 医乳 计图 经				
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
						The state of the s
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Managara Danish and Andrews						waran Magaza Mayari
POSITIONS						
Classified Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	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
TOTAL POSITIONS	0	0	0	0	0	0
		. po. 152				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Contact Assistance CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$1,399,071 \$0 \$1,399,071 \$0 \$0 \$0 \$0 Interagency Transfers \$933,269 \$0 \$933,269 \$0 \$0 \$0 \$0 Fees & Self-Generated \$1,290,490 \$0 \$1,290,490 \$40,000 \$40,000 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$3,622,830 \$0 \$3,622,830 \$40,000 \$40,000 \$0 \$0 0 **EXPENDITURES:** Salaries \$2,321,816 \$0 \$2,321,816 \$0 \$0 \$0 \$0 Other Compensation \$8,580 \$0 \$8,580 \$0 \$0 \$0 \$0 Related Benefits \$981,995 \$0 \$981,995 \$0 \$0 \$0 \$0 Travel \$76,879 \$0 \$76,879 \$0 \$0 \$0 \$0 **Operating Services** \$72,297 \$0 \$72,297 \$0 \$0 \$0 \$0 Supplies \$47,191 \$0 \$47,191 \$0 \$0 \$0 \$0 Professional Services \$40,000 \$0 \$40,000 \$40,000 \$40,000 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$53,547 \$0 \$53,547 \$0 \$0 \$0 \$0 Acquisitions \$20,525 \$0 \$20,525 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$3,622,830 **\$40,0**00 \$0 \$3,622,830 \$40,000 \$0 \$0 POSITIONS Classified 59 0 59 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 59 0 59 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 59 0 59 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Contact Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$
EXPENDITURES:						
Salaries	\$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	\$
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	\$0	\$0	\$
			NE COSTON STATE OF THE	40	40	Ψ
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
	145 32 At 15 have					
POSITIONS						NAMES OF THE OWNER.
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITI	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

MEANO OF FINANCIA	CURRENT	REQUESTED	REVISED	ADI	USTMENT OUTY	FAR PRO IECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
TOTAL MOF	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
EXPENDITURES:						THE PERSON NAMED OF THE PE	
Salaries	\$198,483	\$0	\$198,483	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$97,873	\$0	\$97,873	\$0	\$0	\$0	\$0
Travel	\$17,000	\$0	\$17,000	\$0	\$0	\$0	\$0
Operating Services	\$3,322	\$0	\$3,322	\$0	\$0	\$0	\$0
Supplies	\$3,848	\$0	\$3,848	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,944	\$0	\$19,944	\$0	\$0	\$0	\$0
Acquisitions	\$3,105	\$0	\$3,105	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0 \$0
			4646,676	ΨΟ	40	30	\$ 0
POSITIONS	CONTROL CONTRO	DESCRIPTION AND ADDRESS OF THE PARTY OF THE					
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	0	0	0	0
		the state of the s					U I
		and chekatines and a					
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
[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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: SAA

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$1
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
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	\$0
Acquisitions	\$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	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	Marian Charles and					
POSITIONS Classified	0	0.1	0.1			
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITI	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
OTAL POSITIONS	0	0	0	0	0	



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: Cemetery Program CURRENT REQUESTED **REVISED** ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 **ADJUSTMENT** FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct \$1,137,471 \$0 \$1,137,471 \$0 \$0 \$0 \$0 Interagency Transfers \$510,425 \$0 \$510,425 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$577,460 \$577,460 \$0 \$0 \$0 \$0 TOTAL MOF \$2,225,356 \$0 \$2,225,356 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$880,775 \$0 \$880,775 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$435,112 \$0 \$435,112 \$0 \$0 \$0 \$0 Travel \$7,737 \$0 \$7,737 \$0 \$0 \$0 \$0 Operating Services \$159,116 \$0 \$159,116 \$0 \$0 \$0 \$0 Supplies \$87,290 \$0 \$87,290 \$0 \$0 \$0 \$0 Professional Services \$510,425 \$0 \$510,425 \$0 \$0 \$0 \$0 Other Charges \$100,000 \$0 \$100,000 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$44,901 \$0 \$44,901 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0

POSITIONS							Kerta Barana and Karana Karana
Classified	24	0	24	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	24	0	24	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	24	0	24	0	0	0	0
ALL STATE OF THE PERSON AND THE PERS			NEWS BEEN !				

\$2,225,356

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Major Repairs

UNALLOTTED

TOTAL EXPENDITURES

\$0

\$0

\$2,225,356

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Cemetery Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$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
f d				da da		
POSITIONS Classified	0	0	0	0.1	2.1	
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to increase budget authority for fiscal year 2018-19 for the MFA fund to cover the expenses the National Guard will have for deployments of two units in February and April 2019. Deployments of two (2) units: one in February 2019, or 199 soldiers projected to deploy; and one (1) unit's deployment in April 2019, or 163 soldiers projected to deploy. The La National Guard expects to deploy 362 soldiers before June 30th. At \$152 for each soldier, with 362 soldiers coming home before June 30th, the cost is \$55,024.

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

REVENUES

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

EXPENDITURES

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

OTHER

Colonel Joey Strickland, Secretary Homer F. Rodgers, Undersecretary

PORT	INFORMATION
Page	