DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY					
AGENCY: Division of Administra	OPB LOG NUMBER AGENDA NUMBE					
SCHEDULE NUMBER: 01-107	5T CF					
SUBMISSION DATE: July 17, 20	Approval and Authori	ty:				
AGENCY BA-7 NUMBER: 1 - Car	Annew	ad bu ti	a lalak Last	elekh		
HEAD OF BUDGET UNIT: Jay D.	HEAD OF BUDGET UNIT: Jay Dardenne				ne Joint Legi: on the Budg	siative
TITLE: Commissioner of Admini	0011	mmree	on the budg	er.		
SIGNATURE (Certifies that the information your knowledge):	DATE:	V	in slid	18		
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTM (+) or (		REVISED FY 2018-20	
GENERAL FUND BY:			( ), (		1. 2010 2	
DIRECT	\$50	0,358,380		\$38,875	\$50.	397,255
INTERAGENCY TRANSFERS		7,922,660		\$56,210		978,870
FEES & SELF-GENERATED		5,533,351		\$0		533,351
STATUTORY DEDICATIONS		3,479,649		\$0		479,649
Overcollections Fund (V25)		\$3,349,649		\$0		3,349,649
Energy Performance Contract Fund (V26	\$30,000		\$0		\$30,00	
State Emergency Response Fund (V29)	-	\$100,000		\$0		\$100,000
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL	\$900,979,946		\$0		\$900,979,946	
TOTAL	\$1,049,273,98			\$95,085	\$1,049,369,0	
AUTHORIZED POSITIONS		504		0		504
AUTHORIZED OTHER CHARGES		16		0		
NON-TO FTE POSITIONS		6		0		6
TOTAL POSITIONS		526		0		526
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$97,912,868	413	\$95,085	0	\$98,007,953	413
CDBG	\$914,182,256	99	\$0	0	\$914,182,256	99
Auxillary Account	\$37,178,862	14	\$0	0	\$37,178,862	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
24 -	\$0	0	\$0	0	\$0	0
562	\$0	0	\$0	0	\$0	0
207 <b>5</b>	\$0	0	\$0	0	\$0	0
2 0	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,049,273,986	526	\$95,085	0	\$1,049,369,071	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? See attached documentation.

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	\$38,875	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$56,210	\$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	\$95,085	\$0	\$0	\$0	\$0

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

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

See attached documentation.

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.

See attached documentation.

#### 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 carry forward BA-7 is submitted under R.S. 39:82B and is critical to the successful completion of items outlined in the attachments.

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.)

딞		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

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

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

See attached documentation.

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

Not Applicable

OBJECTIVE:

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

See attached documentation.



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	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:			No. of the last				
Direct	\$49,905,559	\$38,875	\$49,944,434	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,511,065	\$56,210	\$25,567,275	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,016,595	\$0	\$19,016,595	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,479,649	\$0	\$3,479,649	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$97,912,868	\$95,085	\$98,007,953	\$0	\$0	\$0	\$0
EXPENDITURES:						M notice in the later of the la	
Salaries	\$26,645,302	\$0	\$26,645,302	\$0	\$0	\$0	\$0
Other Compensation	\$418,977	\$0	\$418,977	\$0	\$0	\$0	\$0
Related Benefits	\$16,703,403	\$0	\$16,703,403	\$0	\$0	\$0	\$0
Travel	\$70,623	\$0	\$70,623	\$0	\$0	\$0	\$0
Operating Services	\$13,427,494	\$0	\$13,427,494	\$0	\$0	\$0	\$0
Supplies	\$847,329	\$0	\$847,329	\$0	\$0	\$0	\$0
Professional Services	\$1,428,354	\$95,085	\$1,523,439	\$0	\$0	\$0	\$0
Other Charges	\$1,447,458	\$0	\$1,447,458	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,835,020	\$0	\$36,835,020	\$0	\$0	\$0	\$0
Acquisitions	\$88,908	\$0	\$88,908	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$97,912,868	\$95,085	\$98,007,953	\$0	\$0	\$0	\$0
POSITIONS	emananan maranda an	понецина енинизация понцина виден () в	OND MUSICUPA SOCIETY OF THE SEASON SECTION		and the second s		anampumentut (is hiji dilak
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
ON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	413	0	413	0	0	0	0
Statutory Dedications:							
Overcollections Fund (V25)	\$3,349,649	\$0	\$3,349,649	\$0	\$0	\$0	\$0
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

#### 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	\$38,875	\$56,210	\$0	\$0	\$0	\$95,085
EXPENDITURES:				Company Commen		
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	\$38,875	\$56,210	\$0	\$0	\$0	\$95,085
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	\$38,875	\$56,210	\$0	\$0	\$0	\$95,085
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

Carry forward
STATE OF LOUISIANA

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

DEPARTMENT: Military Departme		F	OR OPB U	SE ONLY						
AGENCY: Military Department			OPB LOG NUM	MBER	AGENDA NUME	BER				
SCHEDULE NUMBER: 8112			19		CFa					
SUBMISSION DATE: 07/17/2018			Approval and Authority	<i>(</i> :						
AGENCY BA-7 NUMBER: 19-01			Annyayad by the laist Larieletive							
HEAD OF BUDGET UNIT: Glenn H	HEAD OF BUDGET UNIT: Glenn H. Curtis				Approved by the Joint Legislative Committee on the Budget					
TITLE: The Adjutant General			]	1/1/	Chi Duago					
SIGNATURE (Certifies that the information pro your knowledge):	DATE:	W	Stolla	-						
MEANS OF FINANCING	CURRE	TV	ADJUSTMI	ENT	REVISED					
	FY 2018-2	019	(+) or (-	)	FY 2018-20	19				
GENERAL FUND BY:				1001						
DIRECT	\$35	5,509,562	\$	4,095,807	\$39,6	605,369				
INTERAGENCY TRANSFERS	\$3	3,509,047		\$860,670	\$4,3	369,717				
FEES & SELF-GENERATED	\$5	,378,125		\$508,618	\$5,8	386,743				
STATUTORY DEDICATIONS		\$50,000		\$0		50,000				
Camp Minden Fire Protection Fund (P38)		\$50,000	\$0			\$50,000				
[Select Statutory Dedication]		\$0		\$0		\$0				
Subtotal of Dedications from Page 2		\$0		\$0		\$0				
FEDERAL	\$43	3,661,316	\$1	\$6,321,059		82,375				
TOTAL	\$88,108,050		\$1	1,786,154	\$99,894,20					
AUTHORIZED POSITIONS		759		0		759				
AUTHORIZED OTHER CHARGES		4		0						
NON-TO FTE POSITIONS		60		0						
TOTAL POSITIONS		823		0		823				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
Military Affairs	\$56,742,267	427	\$10,141,089	0	\$66,883,356	427				
Education	\$30,821,128	391	\$1,645,065	0	\$32,466,193	391				
Auxillary Account	\$544,655	5	\$0	0	\$544,655	5				
	\$0	0	\$0	0	\$0	0				
1.1	\$0	0	\$0	0	\$0	0				
PACE STATE OF THE	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
방법 등	\$0	0	\$0	0	\$0	0				
<b>正</b>	\$0	0	\$0	0	\$0	0				
7000	\$0	0	\$0	0	\$0	0				
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0				
TOTAL	\$88,108,050	823	\$11,786,154	0	\$99,894,204	823				

DEPARTMENT: Military Department	FOR OPB (	JSE ONLY	
AGENCY: Military Department	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 8112			
SUBMISSION DATE: 07/17/2018			
AGENCY BA-7 NUMBER: 19-01	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT	REVISED FY 2018-2019
GENERAL FUND BY:	1 1 2010-2019	(+) or (-)	F1 2016-2019
STATUTORY DEDICATIONS			· · · · · · · · · · · · · · · · · · ·
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$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:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

Prior Year Cash Carryover Total - \$11,786,154 (\$4,930,253 in cash and \$6,855,901 in budget only; Note: federal reimbursements are expected before COB August 14, 2018 to bring cash to this level).

\$ 4,095,807 - General Funds (cash & budget)

\$508,618- Self-Generated (cash & budget)

\$ 860,670 - IAT (\$325,828 cash & budget; \$534,842 budget only)

\$6,321,059- Federal (budget only)

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

TOTAL	\$11,786,154	\$0	\$0	\$0	\$0
FEDERAL	\$6,321,059	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$508,618	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$860,670	\$0	\$0	\$0	\$0
DIRECT	\$4,095,807	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
MEANS OF FINANCING					

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

 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.

Prior year cash carryforward

### 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 FY19 budget. Prior year cash carryover - see detailed explanations on attached worksheets.

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.)

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

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

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

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.)

The failure to approve this BA7 would greatly impact the performance of the Military Affairs & Education Programs since these encumbrances would deplete a portion of the FY19 funding appropriated for operations for the next 12 months.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

	CURRENT	REQUESTED	REVISED	ΔD.1	USTMENT OUTY	EAR PROJECTI	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:						<del></del>	,
Direct	\$28,259,480	\$3,480,902	\$31,740,382	\$0	\$0	\$0	\$(
Interagency Transfers	\$2,072,163	\$860,670	\$2,932,833	\$0	\$0	\$0	<del></del>
Fees & Self-Generated	\$4,609,687	\$508,618	\$5,118,305	\$0	\$0	\$0	\$
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$21,750,937	\$5,290,899	\$27,041,836	\$0	\$0	\$0	\$
TOTAL MOF	\$56,742,267	\$10,141,089	\$66,883,356	\$0	\$0	\$0	\$
				L	L		
EXPENDITURES:			-				
Salaries	\$18,142,704	\$0	\$18,142,704	\$0	\$0	\$0	\$(
Other Compensation	\$597,259	\$0	\$597,259	\$0	\$0	\$0	\$1
Related Benefits	\$8,395,845	\$0	\$8,395,845	\$0	\$0	\$0	\$(
Travel	\$133,010	\$0	\$133,010	\$0	\$0	\$0	\$(
Operating Services	\$12,871,808	\$1,216,202	\$14,088,010	\$0	\$0	\$0	\$
Supplies	\$2,527,135	\$64,671	\$2,591,806	\$0	\$0	\$0	\$1
Professional Services	\$1,713,602	\$535,707	\$2,249,309	\$0	\$0	\$0	\$
Other Charges	\$3,775,461	\$3,843,007	\$7,618,468	\$0	\$0	\$0	\$1
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$(
Interagency Transfers	\$4,547,603	\$1	\$4,547,604	\$0	\$0	\$0	\$(
Acquisitions	\$1,194,260	\$439,671	\$1,633,931	\$0	\$0	\$0	\$(
Major Repairs	\$465,500	\$4,041,830	\$4,507,330	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$56,742,267	\$10,141,089	\$66,883,356	\$0	\$0	\$0	\$(
			<del></del>				
POSITIONS							
Classified	2	0	2	0	0	0	(
Unclassified	397	0	397	0	0	0	(
TOTAL T.O. POSITIONS	399	0	399	0	0	0	
OTHER CHARGES POSITIONS	1	0	1	0	0	0	
NON-TO FTE POSITIONS	27	0	27	0	0	0	
TOTAL POSITIONS	427	0	427	0	0	0	
Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$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	\$( \$(

#### 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	\$3,480,902	\$860,670	\$508,618	\$0	\$5,290,899	\$10,141,089
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	\$316,930	\$0	\$129,067	\$0	\$770,205	\$1,216,202
Supplies	\$10,995	\$0	\$0	\$0	\$53,676	\$64,671
Professional Services	\$128,974	\$0	\$156,377	\$0	\$250,356	\$535,707
Other Charges	\$520,333	\$860,670	\$0	\$0	\$2,462,004	\$3,843,007
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$1	\$1
Acquisitions	\$22,277	\$0	\$211,125	\$0	\$206,269	\$439,671
Major Repairs	\$2,481,393	\$0	\$12,049	\$0	\$1,548,388	\$4,041,830
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,480,902	\$860,670	\$508,618	\$0	\$5,290,899	\$10,141,089
OVER / (UNDER)	\$0	\$0	\$0	\$0	. \$0	\$0
POSITIONS						
Classified	2	0	0	0	0	2
Unclassified	397	0	0	0	0	397
TOTAL T.O. POSITIONS	399	0	0	0	0	399
OTHER CHARGES POSITIONS	1	0	0	0	0	1
NON-TO FTE POSITIONS	27	0	0	0	0	27
TOTAL POSITIONS	427	0	0	0	0	427

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: EDUCATION ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED 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 \$7,250,082 \$614,905 \$7,864,987 \$0 \$0 \$0 \$0 Interagency Transfers \$1,436,884 \$0 \$1,436,884 \$0 \$0 \$0 \$0 Fees & Self-Generated \$223,783 \$0 \$223,783 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$21,910,379 \$1,030,160 \$22,940,539 \$0 \$0 \$0 \$0 TOTAL MOF \$30,821,128 \$1,645,065 \$32,466,193 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$14,029,891 \$0 \$14,029,891 \$0 \$0 \$0 \$0 Other Compensation \$402,350 \$0 \$0 \$402,350 \$0 \$0 \$0 Related Benefits \$5,901,603 \$0 \$5,901,603 \$0 \$0 \$0 \$0 Travel \$196,697 \$0 \$196,697 \$0 \$0 \$0 \$0 Operating Services \$3,327,392 \$120,290 \$3,447,682 \$0 \$0 \$0 \$0 Supplies \$3,501,185 \$40,908 \$3,542,093 \$0 \$0 \$0 \$0 Professional Services \$218,960 \$92,159 \$311,119 \$0 \$0 \$0 \$0 Other Charges \$1,832,512 \$618,987 \$2,451,499 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$556,288 \$690 \$556,978 \$0 \$0 \$0 \$0 Acquisitions \$201,000 \$123,190 \$324,190 \$0 \$0 \$0 \$0 Major Repairs \$653,250 \$648,841 \$1,302,091 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$30,821,128 \$1,645,065 \$32,466,193 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 0 360 360 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 0 28 28 0 0 0 0 TOTAL POSITIONS 391 0 391 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: EDUCATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$614,905	\$0	\$0	\$0	\$1,030,160	\$1,645,065
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	\$(
Operating Services	\$28,120	\$0	\$0	\$0	\$92,170	\$120,290
Supplies	\$10,231	\$0	\$0	\$0	\$30,677	\$40,90
Professional Services	\$28,020	\$0	\$0	\$0	\$64,139	\$92,159
Other Charges	\$148,381	\$0	\$0	\$0	\$470,606	\$618,987
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$173	\$0	\$0	\$0	\$517	\$690
Acquisitions	\$48,265	\$0	\$0	\$0	\$74,925	\$123,190
Major Repairs	\$351,715	\$0	\$0	\$0	\$297,126	\$648,84
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$614,905	\$0	\$0	\$0	\$1,030,160	\$1,645,065
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	. 0	0	(
Unclassified	360	0	0	0	0	360
TOTAL T.O. POSITIONS	360	0	. 0	0	0	360
OTHER CHARGES POSITI	3	0	0	0	0	
TOTAL POSITIONS	28 <b>391</b>	0   0	0 j 0 l	0	0	28

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: AUXILIARY REQUESTED CURRENT 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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$544,655 \$0 \$544,655 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$544,655 \$0 \$544,655 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$70,006 \$0 \$70,006 \$0 \$0 \$0 \$0 Related Benefits \$13,624 \$0 \$13,624 \$0 \$0 \$0 \$0 Travel \$2,075 \$0 \$2,075 \$0 \$0 \$0 \$0 Operating Services \$27,450 \$0 \$27,450 \$0 \$0 \$0 \$0 Supplies \$431,500 \$0 \$431,500 \$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 \$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 \$544,655 \$0 \$544,655 \$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 5 0 5 0 0 0 0 **TOTAL POSITIONS** 5 0 5 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [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	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	\$C
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	\$C
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
			7-5	¥ •		· · · · · · · · · · · · · · · · · · ·
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
POSITIONS Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	<u> </u>
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSIT	0	0	0	0	01	C
NON-TO FTE POSITIONS	5	0	0	0	0	5
TOTAL POSITIONS	5	0	0	0	0	5

STATE OF LOUISIANA

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

DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Louisiana Public Defender Board			OPB LOG NUMBER AGENDA NUM			R
SCHEDULE NUMBER: 01-116	Y		45 CF3			
SUBMISSION DATE: July 17, 2018	ii v		Approval and Authority:			
AGENCY BA-7 NUMBER: 1		Approved by the Joint Legislative				
HEAD OF BUDGET UNIT: James 1	Approved t	by the J	oint Legisiati	/E		
TITLE: State Public Defender					the Budget	
SIGNATURE (Certifies that the information pro your knowledge):	DATE: 8/10	/18 K	N.			
MEANS OF FINANCING	CURREN FY 2018-20		ADJUSTME (+) or (-)	NT	REVISED FY 2018-201	9
	F1 2010-20		(1) (1)		1 2010 20	
GENERAL FUND BY:		<b>*</b> 0		\$0		\$0
DIRECT		\$0		\$0	•	50,000
INTERAGENCY TRANSFERS		\$50,000			Ą	\$0
FEES & SELF-GENERATED	3.50	\$0		\$0	<b>620.0</b>	
STATUTORY DEDICATIONS	\$35	,820,797		\$256,177	\$36,076,9	
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)		\$28,500	\$0		\$28,50	
Louisiana Public Defender Fund (V31)	\$34,812,617		\$256,177		\$35,068,794	
Subtotal of Dedications from Page 2		\$979,680	\$0		\$979,68	
FEDERAL	\$0			\$0		\$0
TOTAL	\$35	\$35,870,797		\$256,177		26,974
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 Fund (V31)	\$34,812,617	16	\$256,177	0	\$35,068,794	16
DNA Testing Post-Conviction Relief for	\$28,500	0	\$0	0	\$28,500	0
Indigents Fund (CR5) Indigent Parent Representation Program	\$979,680	0	\$0	0	\$979,680	0
Fund (S08) INTERAGENCY TRANSFERS	\$50,000	0	\$0	0	\$50,000	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		16	\$256,177	0	\$36,126,974	16

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-116	
SUBMISSION DATE: July 17, 2018	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Indigent Parent Representation Program Fund (S08)	\$979,680	\$0	\$979,680	
[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	\$(	
SUBTOTAL (to Page 1)	\$979,680	\$0	\$979,680	

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.

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	\$256,177	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$256,177	\$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 current year's budget will not have sufficient funds to cover the services provided by these contracts.

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.

Expenditures have not been made against the funds we are requesting to be moved from FY 18 to 19. However, we are obligated by contracts to expend the funds after 06-30-18.

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#### 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.

These contracts expire in FY 19. LPDB will not have adequate funding in FY 19 to carry out the contract's objective without approval of this BA-7. There are no requested changes to performance indicators.

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.)

ب	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD					
LEVE		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019			
				-			
	Y'						

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).

N/A

OBJECTIVE:

- 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.)

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Fund

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
	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	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$35,820,797	\$256,177	\$36,076,974	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,870,797	\$256,177	\$36,126,974	\$0	\$0	\$0	\$0
EXPENDITURES:						**************************************	
Salaries	\$1,375,637	\$0	\$1,375,637	\$0	\$0	\$0	\$0
Other Compensation	\$160,726	\$0	\$160,726	\$0	\$0	\$0	\$0
Related Benefits	\$749,109	\$0	\$749,109	\$0	\$0	\$0	\$0
Travel	\$80,470	\$0	\$80,470	\$0	\$0	\$0	\$0
Operating Services	\$250,791	\$0	\$250,791	\$0	\$0	\$0	\$0
Supplies	\$19,911	\$0	\$19,911	\$0	\$0	\$0	\$0
Professional Services	\$590,563	\$77,436	\$667,999	\$0	\$0	\$0	\$0
Other Charges	\$32,422,477	\$178,741	\$32,601,218	\$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	\$32,400	\$0	\$32,400	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,870,797	\$256,177	\$36,126,974	\$0	\$0	\$0	\$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
OTAL T.O. POSITIONS	16	0	16	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	2	0	2	0	0	0	0
OTAL POSITIONS	18	0	18	0	0	0	0
							V
Statutory Dedications:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$28,500	\$0	\$28,500	\$0	\$0	\$0	\$0
Indigent Parent Representation Program Fund (S08)	\$979,680	\$0	\$979,680	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$34,812,617	\$256,177	\$35,068,794	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Deleter Statutory Dedication]	Φ0	\$0	\$0	\$0	\$0	\$0	\$0

#### STATE OF LOUISIANA

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

CARRYFORWARD

DEPARTMENT: Department of Veterans Affairs		FOR OPB USE ONLY					
AGENCY: Department of Veterans	s Affairs		OPB LOG NUMBER AGENDA NU			IBER	
SCHEDULE NUMBER: 03-130			33R		CF4		
SUBMISSION DATE: 7-13-18			Approval and Authorit	y:			
AGENCY BA-7 NUMBER: 1			Approved by the Joint Legislative				
HEAD OF BUDGET UNIT: Homer I	F. Rodgers		Comm	nittee or	the Budget		
TITLE: Undersecretary	70.15		Contin		VIA		
SIGNATURE (Certifies that the information pro your knowledge):	for Home		DATE: 81	0/18	Wh		
MEANS OF FINANCING	CURREI FY 2018-2	NT	ADJUSTM (+) or (-		REVISEI FY 2018-20		
GENERAL FUND BY:			( ) - (		11201020	713	
DIRECT	\$5	5,592,418		\$0	\$5	592,418	
INTERAGENCY TRANSFERS		1,579,806		\$185,425		765,231	
FEES & SELF-GENERATED		1,250,490		\$0		250,490	
STATUTORY DEDICATIONS		\$115,528	\$0		\$1,230,5		
Louisiana Military Family Assistance Fund (S07)		\$115,528	\$0		\$115,		
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$956,759			\$0	\$	956,759	
TOTAL	\$9	\$9,495,001		\$185,425		680,426	
AUTHORIZED POSITIONS		0	0			0	
AUTHORIZED OTHER CHARGES		0	0			0	
NON-TO FTE POSITIONS		0	0			0	
TOTAL POSITIONS		0	0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative Program	\$3,009,805	15	\$0	ol	\$3,009,805	15	
Claims Division	\$518,860	7	\$0	0	\$518,860	7	
Contact Assistance Program	\$3,582,830	59	\$0	0	\$3,582,830	59	
State Approval Agency	\$343,575	3	\$0	0	\$343,575	3	
Cemetery Program	\$2,039,931	24	\$185,425	0	\$2,225,356	24	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2010 10F SE	\$0	0	\$0	0	\$0	0	
O 111 0105	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
LATOT OLEICE OF T	\$9,495,001	108	\$185,425	0	\$9,680,426	108	

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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: 7-13-18			
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:			HERECON THE SERVE WAS BUILDING	
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:					Saltraction Cost 150 Pages	100
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 IAT. These funds were previously appropriated for the erosion project at Northeast Cemetery (Rayville, LA). We certify that the funds are available.

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

TOTAL	\$185,425	\$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	\$185,425	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
MEANS OF FINANCING	EV 2040, 2040	FV 0040 0000	F)/ 0000 0004		

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

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

The Department of Veterans Affairs is required by the U.S. Department of Veterans Affairs to maintain the property according to Title 38 U.S.C. The agency would be in violation of the federal VA requirements.

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

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 programmatic impacts are negative. The erosion problems are causing the loss of property due to the land being washed away, thereby affecting the burials. Due to the demand for burials, the expansion is needed to accommodate veterans and their spouses.

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:

H		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
_		FY 2018-2019	(+) OR (-)	FY 2018-2019
K	Percent comply with 38 U.S.C.	100%		100%
K	Percent of daily interment or inurnment sites that are marked with correct and aligned temporary marker by close of business each day	100%		100%
K	Percent of graves marked with a permanent marker that is set within 60 days of the interment	95%		95%
K	Percent of visually prominent areas that are generally weed free	95%		95%
K	Percentage of buildings and structures that are assessed as acceptable for their function	100%		100%

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

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

This Carryforward BA-7, if approved, will allow the agency to use funding awarded in FY 2017-18 to correct an erosion problem at NELA Cemetery.

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

Due to the conditions at this cemetery, the agency would not be in compliance with the Federal VA in maintaining the grounds to the required standard as outlined in Title 38 U.S.C.

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



### 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.)

Failure to approve this BA-7 will not allow agency to meet compliance standards outlined in Title 38 U.S.C.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Cemetery Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEARS 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	\$325,000	\$185,425	\$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	\$2,039,931	\$185,425	\$2,225,356	\$0	\$0	\$0	\$0	
R - A						70 70 70		
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	\$325,000	\$185,425	\$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	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$2,039,931	\$185,425	\$2,225,356	\$0	\$0	\$0	\$0	
TOTAL DATE DISTORES	\$2,000,001	\$100,420	ψ2,223,330	<b>40</b>	<b>\$0</b>	\$0	φU	
POSITIONS							W	
Classified	24	0	24	0	0	0	0	
Unclassified	0	0			0	0	0	
TOTAL T.O. POSITIONS			0	0	0	0	0	
	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	
						and the second		
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	\$1	

### 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	\$185,425	\$0	\$0	\$0	\$185,425	
	1						
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	\$185,425	\$0	\$0	\$0	\$185,425	
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	\$185,425	\$0	\$0	\$0	\$185,425	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
	September 1998 and 1						
POSITIONS			- 10 Political Control				
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: Department of S	ARTMENT: Department of State			FOR OPB USE ONLY				
AGENCY: Secretary of State	NCY: Secretary of State			OPB LOG NUMBER				
SCHEDULE NUMBER: 04-139	HEDULE NUMBER: 04-139				CF5			
SUBMISSION DATE: July 17, 201	Approval and Authorit	y:						
AGENCY BA-7 NUMBER: 1-Carr								
HEAD OF BUDGET UNIT: Kyle A	Approved	by the	Joint Legisla the Budget	tive				
TITLE: Secretary of State	Comn	nittee or	n the Budget					
SIGNATURE (Certifies that the information property of the state of the	DATE: 8	0/18	MA	Sur-				
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED	)		
	FY 2018-2	2019	(+) or (-	-)	FY 2018-20	19		
GENERAL FUND BY:								
DIRECT	\$55	5,505,580		\$498,049	\$56,	003,629		
INTERAGENCY TRANSFERS		\$227,500		\$0	\$	227,500		
FEES & SELF-GENERATED	\$27	7,605,679		\$519,375	\$28,	125,054		
STATUTORY DEDICATIONS	\$6	5,002,565	Y	\$0	\$6,	002,565		
Help Louisiana Vote Fund, Election Admin (SSA)		\$5,889,487		\$0	\$5,889			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)		\$113,078		\$0		\$113,078		
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL		\$0		\$0		\$0		
TOTAL	\$89,341,324		\$	\$1,017,424		358,748		
AUTHORIZED POSITIONS		313	0			313		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		313	0					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative	\$11,661,827	72	\$74,582	0	\$11,736,409	72		
Elections	\$61,806,346	126	\$493,224	0	\$62,299,570	126		
Arenives and Records	\$4,018,197	32	\$101,750	0	\$4,119,947	32		
Museums and Other Operations	\$2,693,956	27	\$4,825	0	\$2,698,781	27		
Commercial	\$9,160,998	54	\$343,043	0	\$9,504,041	54		
HAZ P	\$0	0	\$0	0	\$0	0		
552	\$0	0	\$0	0	\$0	0		
389 3	\$0	0	\$0	0	\$0	0		
10 E	\$0	0	\$0	0	\$0	0		
00 0	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$89,341,324	311	\$1,017,424	0	\$90,358,748	311		

BA-7 FORM (6/1/2017)

DEPARTMENT: Department of State	FOR OPB USE ONLY
AGENCY: Secretary of State	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-139	
SUBMISSION DATE: July 17, 2018	ADDENDUM TO DAGE A
AGENCY BA-7 NUMBER: 1-Carryforward	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			er e
[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? Please see attached spreadsheet for a breakdown of the means of financing.

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

MEANS OF FINANCING	EV 2048 2040	EV 2040 2000	EV 9000 0004	EV 0004 0000	EV 0000 0000
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$498,049	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$519,375	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,017,424	\$0	\$0	\$0	\$0

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

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

This request cannot be postponed for consideration because this BA-7 is requesting funds be carried forward from Fiscal Year 2017-2018 to the current fiscal year in order to pay for items incurred before June 30. Funds for this fiscal year cannot be utilized for these items because funding has already been earmarked for other purposes.

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

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 programmatic impact will be to the Department's funding for this fiscal year, if funds are not allowed to be carried forward to pay for items incurred last fiscal year.

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?)

Objectives and performance indicators will be negatively impacted for these programs if this BA-7 is not approved. Funding will be reduced in order to pay for items incurred during Fiscal Year 2017-2018.

4. 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.)

The programmatic impact will be to the Department's funding for this fiscal year, if funds are not allowed to be carried forward to pay for items incurred last fiscal year.



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative 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 \$277,206 \$0 \$277,206 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$11,384,621 \$74,582 \$11,459,203 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$11,661,827 \$74,582 \$11,736,409 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$5,203,955 \$0 \$5,203,955 \$0 \$0 \$0 \$0 Other Compensation \$108,980 \$0 \$108,980 \$0 \$0 \$0 \$0 Related Benefits \$3,113,066 \$0 \$3,113,066 \$0 \$0 \$0 \$0 Travel \$35,300 \$0 \$35,300 \$0 \$0 \$0 \$0 **Operating Services** \$1,210,530 \$59,700 \$1,270,230 \$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 \$14,882 \$639,882 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$860,621 \$0 \$860,621 \$0 \$0 \$0 \$0 Acquisitions \$275,000 \$0 \$275,000 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$11,661,827 \$74,582 \$11,736,409 \$0 \$0 \$0 \$0

65	0	65	0	0	0	0
7	0	7	0	0	0	0
72	0	72	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
72	0	72	0	0	0	0
	7 72 0 0	7 0 0 72 0 0 0 0 0 0 0 0 0 0	7 0 7 72 0 72 0 0 0 0 0 0 0	7 0 7 0 7 0 7 0 7 0 7 0 0 0 0 0 0 0 0 0	7 0 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7         0         7         0         0         0           72         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:			8				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$74,582	\$0	\$0	\$74,582
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	\$59,700	\$0	\$0	\$59,700
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$14,882	\$0	\$0	\$14,882
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	\$74,582	\$0	\$0	\$74,582
	]					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		***************************************				
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
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	



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	וות	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	\$52,728,893	\$493,224	\$53,222,117	\$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 *	\$5,889,487	\$0	\$5,889,487	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$61,806,346	\$493,224	\$62,299,570	\$0	\$0	\$0	\$0
						,-	
EXPENDITURES:							
Salaries	\$6,627,582	\$0	\$6,627,582	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$3,741,983	\$0	\$3,741,983	\$0	\$0	\$0	\$0
Travel	\$98,650	\$0	\$98,650	\$0	\$0	\$0	\$0
Operating Services	\$6,924,094	\$15,771	\$6,939,865	\$0	\$0	\$0	\$0
Supplies	\$447,785	\$0	\$447,785	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$40,151,326	\$477,453	\$40,628,779	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,759,015	\$0	\$1,759,015	\$0	\$0	\$0	\$0
Acquisitions	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,806,346	\$493,224	\$62,299,570	\$0	\$0	\$0	\$0
		<b>V.00,22</b> 1	V02,233,070	Ψ	40	\$0	<b>40</b>
POSITIONS							
Classified	124	0	124	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	126	0	126	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	126	0	126	0	0	0	0
					o l		· ·
Statutory Dedications:			- 11				
Help Louisiana Vote Fund,	65 000 407	95	AH 055 155		8.81		
Election Admin (SSA)	\$5,889,487	\$0	\$5,889,487	\$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	\$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

A

### 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	\$493,224	\$0	\$0	\$0	\$0	\$493,224
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	\$15,771	\$0	\$0	\$0	\$0	\$15,771
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$477,453	\$0	\$0	\$0	\$0	\$477,453
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	\$493,224	\$0	\$0	\$0	\$0	\$493,224
		•1	<b>,-</b> -1			34.30,5-3
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			· · · · · ·			<b></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 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: Archives and Records

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEARS 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	\$227,500	\$0	\$227,500	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$3,790,697	\$101,750	\$3,892,447	\$0	\$0	\$0	\$(	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$4,018,197	\$101,750	\$4,119,947	\$0	\$0	\$0	\$(	
EXPENDITURES:		000000000000000000000000000000000000000			ni isana sa kasani isana isana isana isan			
Salaries	\$1,807,994	\$0	\$1,807,994	\$0	\$0	\$0	\$0	
Other Compensation	\$62,450	\$0	\$62,450	\$0	\$0	\$0	\$0	
Related Benefits	\$867,227	\$0	\$867,227	\$0	\$0	\$0	\$(	
Travel	\$12,275	\$0	\$12,275	\$0	\$0	\$0	\$(	
Operating Services	\$1,005,463	\$28,250	\$1,033,713	\$0	\$0	\$0	\$(	
Supplies	\$64,988	\$0	\$64,988	\$0	\$0	\$0	\$(	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
Other Charges	\$126,250	\$73,500	\$199,750	\$0	\$0	\$0	\$(	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
Interagency Transfers	\$3,550	\$0	\$3,550	\$0	\$0	\$0	\$0	
Acquisitions	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$0	
Major Repairs	\$28,500	\$0	\$28,500	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTAL EXPENDITURES	\$4,018,197	\$101,750	\$4,119,947	\$0	\$0	\$0	\$0	
	7.1,0.16,116.1	<b>VIOI,100</b>	Ψ-1,110,0-1	\$0	<b>3</b> 0	\$0	φu	
POSITIONS			N	C				
Classified	30	0	30	0	0	0	0	
Jnclassified	2	0	2	0	0	0		
OTAL T.O. POSITIONS	32	0	32	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	32	0				0	0	
GIAET GUITIGNG	32	0	32	0	0	0	0	
Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	0.2	60	60	00	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	
[Select Statutory Dedication]	\$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	\$101,750	\$0	\$0	\$101,750
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	\$28,250	\$0	\$0	\$28,250
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$73,500	\$0	\$0	\$73,500
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	\$101,750	\$0	\$0	\$101,750
			, , , , , , , , , , , , , , , , , , , ,			¥,
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
				1	¥-1	Y-1
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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
WEARS 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	\$2,499,481	\$4,825	\$2,504,306	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$81,397	\$0	\$81,397	\$0	\$0	\$0	\$0
Statutory Dedications *	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,693,956	\$4,825	\$2,698,781	\$0	\$0	\$0	\$0
EXPENDITURES:			i				
Salaries	\$1,191,875	\$0	\$1,191,875	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$609,443	\$0	\$609,443	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$573,273	\$0	\$573,273	\$0	\$0	\$0	\$0
Supplies Supplies	\$48,150	\$4,825	\$52,975	\$0	\$0 \$0	\$0	\$0
Professional Services	\$40,130	\$0		\$0			
Other Charges	\$113,078	\$0	\$0	- 20	\$0	\$0	\$0
Debt Services			\$113,078	\$0	\$0	\$0	\$0
777777177	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,393	\$0	\$16,393	\$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	\$2,693,956	\$4,825	\$2,698,781	\$0	\$0	\$0	\$0
POSITIONS							
Classified	23	0	23	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	27	0	27	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	27	0	27	0	0	0	0
Statutory Dedications:							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$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
[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: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,825	\$0	\$0	\$0	\$0	\$4,82
EXPENDITURES:						
Salaries	\$0	\$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	\$4,825	\$0	\$0	\$0	\$0	\$4,82
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	\$4,825	\$0	\$0	\$0	\$0	\$4,825
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 POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	C

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
INCARO OF THARROWS.	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	\$(
Fees & Self-Generated	\$9,160,998	\$343,043	\$9,504,041	\$0	\$0	\$0	\$
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$9,160,998	\$343,043	\$9,504,041	\$0	\$0	\$0	\$(
			,,,,	, , , , , , , , , , , , , , , , , , ,		4.0	· · · · · · · · ·
EXPENDITURES:							
Salaries	\$2,734,851	\$0	\$2 724 054	\$0	0.0	60	
2 3 20 10			\$2,734,851		\$0	\$0	\$0
Other Compensation	\$88,109	\$0	\$88,109	\$0	\$0	\$0	\$0
Related Benefits	\$1,409,902	\$0	\$1,409,902	\$0	\$0	\$0	\$0
Travel	\$8,120	\$0	\$8,120	\$0	\$0	\$0	\$0
Operating Services	\$921,828	\$0	\$921,828	\$0	\$0	\$0	\$0
Supplies	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,634,188	\$343,043	\$3,977,231	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$333,000	\$0	\$333,000	\$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	\$9,160,998	\$343,043	\$9,504,041	\$0	\$0	\$0	\$0
		,		, ,			
POSITIONS							
Classified	53	0	53	0	0	0	C
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	54	0	54	0	0		
OTHER CHARGES POSITIONS	0					0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	C
A West of Development		0	0	0	0	0	C
TOTAL 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	\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$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	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$( \$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

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## 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	\$343,043	\$0	\$0	\$343,043
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	\$343,043	\$0	\$0	\$343,043
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	\$343,043	\$0	\$0	\$343,043
			3.3.3(3.3.2)		49	<b>VO10,010</b>
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: LA Department of	FOR OPB USE ONLY							
AGENCY: Office of the Attorney G	eneral		OPB LOG NUME		AGENDA NUMBE	R		
SCHEDULE NUMBER: 04B_141			591	-	CF6			
SUBMISSION DATE: July 17, 2018	Updated 7-24-18		Approval and Authority:					
AGENCY BA-7 NUMBER: 1819-01	CARRYFORWAR	RD	Approved by the Joint Legislative					
HEAD OF BUDGET UNIT: Lynnel F	Ruckert		Approved L	ttoo on	the Budget	C		
TITLE: Dir. of Admin. Services				riee on	the panger			
SIGNATURE (Certifies that the information provous knowledge):  Meune Hanne	Ba Lynn	the best of	DATE: 8/10/18 VA					
MEANS OF FINANCING CURRENT FY 2018-2019		ADJUSTME (+) or (-)	NT	REVISED FY 2018-201	19			
GENERAL FUND BY:								
DIRECT	\$15.	913,855	\$1	,606,233	\$17,5	20,088		
INTERAGENCY TRANSFERS		500,587		\$0		00,587		
FEES & SELF-GENERATED		816,714		\$0		16,714		
STATUTORY DEDICATIONS	\$16,721,205			323,602		44,807		
[Select Statutory Dedication]	\$0		\$0					
[Select Statutory Dedication]	\$0			\$0	\$			
Subtotal of Dedications from Page 2	\$16,721,205		-	\$323,602	\$17,044,80			
FEDERAL	\$7,075,021			\$0		75,021		
TOTAL	\$70,027,382		\$1,929,835		\$71,957,21			
AUTHORIZED POSITIONS		482	0		4:			
AUTHORIZED OTHER CHARGES		1	0					
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		483		0	483			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative Services Program	\$7,859,277	56	\$83,326	0	\$7,942,603	56		
Civil Program	\$21,996,218	74	\$1,770,965	0	\$23,767,183	74		
Criminal Program	\$15,231,295	130	\$75,544	0	\$15,306,839	130		
Litigation Program	\$18,358,948	172	\$0	0	\$18,358,948	172		
Gaming Program	\$6,581,644	51	\$0	0	\$6,581,644	51		
0-0	\$0	0	\$0	0	\$0	0		
-00° CO	\$0 0		\$0	0	\$0	0		
CEE &	\$0	0	\$0	0	\$0	0		
EGA TO	\$0	0	\$0	0	\$0	0		
554	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$70,027,382	483		0	\$71,957,217	483		

A

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: July 17, 2018/Updated 7-24-18	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1819- 01 CARRYFORWARD	ADDENDON TO PAGE 1

Use this section for additional State The subtotal will automatically be	•	•	
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:	ena della della seriale della de Della della del		n grasus de la companio de la compa
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$2,492,347	\$0	\$2,492,347
Department of Justice Legal Support Fund (JS5)	\$1,600,000	\$323,602	\$1,923,602
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Louisiana Fund (Z13)	\$2,615,000	\$0	\$2,615,000
Medical Assistance Programs Fraud Detection (H14)	\$1,760,225	\$0	\$1,76 <b>0,22</b> 5
Insurance Fraud Investigation Fund (I09)	\$740,065	\$0	\$740,065
Sex Offender Registry Technology Fund (P25)	\$927,781	\$0	\$927,781
Video Draw Poker Device Fund (G03)	\$3,177,296	\$0	\$3,177,296
Riverboat Gaming Enforcement Fund (G04)	\$2,158,833	. \$0	\$2,158,833
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$834,658	\$0	\$834,658
SUBTOTAL (to Page 1)	\$16,721,205	\$323,602	\$17,044,807

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

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?

SD: DOJ Legal Support Fund \$323,602

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

FY 2018-2019	FY 2019-2020	FY 2020-2021	EV 0004 0000	
	1	2020 2021	FY 2021-2022	FY 2022-2023
	gilis salih si deles a			
\$1,606,233	\$0	\$0	\$0	\$(
\$0	\$0	\$0	\$0	\$(
\$0	\$0	\$0	\$0	\$(
\$323,602	\$0	\$0	\$0	\$(
\$0	\$0	\$0	\$0	\$0
\$1,929,835	\$0	\$0	\$0	\$(
	\$0 \$0 \$323,602 \$0	\$0 \$0 \$0 \$0 \$323,602 \$0 \$0 \$0 \$1,929,835 \$0	\$0 \$0 \$0 \$0 \$0 \$323,602 \$0 \$0 \$0 \$0 \$1,929,835 \$0 \$0	\$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$323,602         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$1,929,835         \$0         \$0         \$0

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

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

This request is to carryforward funds for items encumbered in FY17-18 and were not liquidated prior to June 30, 2017. Payments are to be made in FY18-19.

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.

If this request is not approved, the department will have to absorb the amount of the encumbrances with FY17-18 funds.

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
PERFORMANCE INDICATOR NAM	1E	CURRENT	ADJUSTMENT	REVISED
		FY 2018-2019	(+) OR (-)	FY 2018-2019
	······································			
			ATA	<u> </u>
	<del></del>			
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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).

N/A

OBJECTIVE: N/A

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

There are litigation and agency objectives directly linked to the payments of the professional service contracts or acquisitions.

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

There will be a performance impact if this BA-7 is not approved. Program objectives are not viable and outside counsel and program staff cannot perform services if there are insufficient funds to cover these outstanding obligations. There will also be budgeting and programmatic problems associated with failure to approve this request.

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

PROGRAM 1 NAME:	Administrative	Services Progra	am					
RATIANO OF FINANCINO.	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	\$3,228,570		\$3,228,570	\$0	\$0	\$0	\$0	
Interagency Transfers	. \$0		\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$3,901,039	\$83,326	\$3,984,365	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$729,668	\$0	\$729,668	<u></u> \$0	\$0	\$0	\$0	
TOTAL MOF	\$7,859,277	\$83,326	\$7,942,603	\$0	\$0	\$0	\$0	
					加州中的福祉			
EXPENDITURES:								
Salaries	\$2,554,640	\$0	\$2,554,640	\$0	\$0	\$0	\$0	
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0	
Related Benefits	\$1,988,943	\$0	\$1,988,943	. \$0	\$0	\$0	\$0	
Travel	\$105,1 <b>7</b> 5	\$0	\$105,175	\$0	\$0	\$0	\$0	
Operating Services	\$283,634	\$0	\$283,634	\$0	\$0	\$0	\$0	
Supplies	\$32,320	\$0	\$32,320	\$0	\$0	\$0	\$0	
Professional Services	\$317,534	\$83,326	\$400,860	\$0	\$0	\$0	\$0	
Other Charges	\$349,707	\$0	\$349,707	\$0	\$0	\$0	\$0	
Debt Services	\$0	. \$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,486,494	\$0	\$1,486,494	\$0	\$0	\$0	\$0	
Acquisitions	\$237,014	\$0	\$237,014	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	. \$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$7,859,277	\$83,326	\$7,942,603	\$0	\$0	\$0	\$0	
POSITIONS								
Classified		0	0	0	. 0	0	0	
Unclassified	57	0	57	0	0	0	0	
TOTAL T.O. POSITIONS	57	0	57	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	. 0	0	0	
NON-TO FTE POSITIONS	0	. 0	0	0	0	0	0	
TOTAL POSITIONS	57	0	57	0	0	0	0	
* Statutory Dedications:		- Meyer of Mount of the Mount County County (1997)			internation			
Department of Justice Legal Support Fund (JS5)	\$1,408,692	\$83,326	\$1,492,018	\$0	\$0	\$0	\$0	
Department of Justice Debt Collection Fund (JS7)	\$2,492,347	\$0	\$2,492,347	\$0	\$0	\$0	\$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	
[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	\$0	\$0	\$0	\$83,326	\$0	\$83,326
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	\$83,326	\$0	\$83,326
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	\$83,326	\$0	\$83,326
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	. \$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Civil Program						
	CURRENT	REQUESTED	REVISED	and the state of t	ISEMENT OF EN	ÆAR PROJECT	ur er sammer den extende en des tude IGNS
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	\$7,589,135	\$1,530,689	\$9,119,824	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,991,840	\$0	\$3,991,840	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,592,842	\$0	\$6,592,842	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,221,308	\$240,276	\$3,461,584	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$601,093	\$0	\$601,093	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,996,218	\$1,770,965	\$23,767,183	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,130,763	\$0	\$5,130,763	\$0	\$0	\$0	\$0
Other Compensation	\$1,265,895	\$0	\$1,265,895	\$0	\$0	\$0	\$0
Related Benefits	\$2,532,143	\$0	\$2,532,143	\$0	\$0	\$0	\$0
Travel	\$459,601	\$0	\$459,601	\$0	\$0	\$0	\$0
Operating Services	\$201,530	\$0	\$201,530	\$0	\$0	\$0	\$0
Supplies	\$138,922	\$0	\$138,922	\$0	\$0	\$0	\$0
Professional Services	\$3,888,778	\$1,699,094	\$5,587,872	\$0	\$0	\$0	\$0
Other Charges	\$5,918,125		\$5,918,125	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$822,922	\$0	\$822,922	\$0	\$0	\$0	\$0
Acquisitions	\$1,637,539	\$71,871	\$1,709,410	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,996,218	\$1,770,965	\$23,767,183	\$0	\$0	\$0	\$0
· 法唯分,则是他的证明						<b>建西沙角部等制力</b>	<b>建筑机设置</b> 地
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	74	0	74	0	0	0	0.
OTHER CHARGES POSITIONS	.0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	. 0
TOTAL POSITIONS	74	0	74	0	0	0	0
Statutory Dedications:							
Louislana Fund (Z13)  Department of Justice Legal	\$2,615,000	\$0	\$2,615,000	\$0	\$0	\$0	\$0
Support Fund (JS5)	\$191,308	\$240,276	\$431,584	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	. \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,530,689	\$0	\$0	\$240,276	\$0	\$1, <b>7</b> 70,965
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	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,458,818	\$0	\$0	\$240,276	\$0	\$1,699,094
	φ1,-30,010	\$0	\$0	ΨΕ-70,Ε/Ο	\$0	\$0
Other Charges				Φ.Ο.		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$71,871	\$0	\$0	\$0	\$0	\$71,871
Major Repairs	\$0	\$0	\$0	. \$0	\$0	\$0
UNALLOTTED	\$0	. \$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,530,689	\$0	\$0	\$240,276	\$0	\$1,770,965
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			e a vagas apparation de la companya			
Classified	\$0	\$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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Program

	da 160-85 letse-165-50 (il. erskræd)	Biological considerate (1968)	ia, enfecto di se exercice di dege	n (* 1. mar)		reactivy opening the physical extended ex-	Control Control Control	
VIEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTYEAR PROJECT			
DENIEDAL FUND DV.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:	4			40		Military states (	I 40	
Direct	\$5,096,150	\$75,544	\$5,171,694	\$0	\$0	\$0	\$0	
Interagency Transfers	\$851,048	\$0	\$851,048	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$3,428,071	\$0	\$3,428,071	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$5,744,260		\$5,744,260	\$0	\$0	\$0	\$0	
TOTAL MOF	\$15,231,295	\$75,544	\$15,306,839	\$0	\$0	\$0	\$0	
<b>新加州的特别</b>	<b>机型用性的运输</b>						图制制 国际流	
EXPENDITURES:						<u>Mirabiduffi,</u>		
Salaries	\$6,924,510	\$0	\$6,924,510	\$0	\$0	\$0	\$0	
Other Compensation	\$195,990	\$0	\$195,990	\$0	\$0	\$0	\$0	
Related Benefits	\$3,686,630	\$0	\$3,686,630	\$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	\$555,190	\$75,544	\$630,734	\$0	\$0	\$0	\$0	
Other Charges	\$1,577,805	\$0	\$1,577,805	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$598,011	\$0	\$598,011	\$0	. \$0	\$0	\$0	
Acquisitions	\$368,798	\$0	\$368,798	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$15,231,295	\$75,544	\$15,306,839	\$0	\$0	\$0	\$0	
							性表示的数据	
POSITIONS								
Classified	. 0	0	o	0	. 0	0	0	
Unclassified	129	0	129	0	0	0	0	
TOTAL T.O. POSITIONS	129	0	129	0	0	0	0	
OTHER CHARGES POSITIONS	1	0	. 1	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	130	. 0	130	0	0	0	0	
* Statutory Dedications:		tiliai sel, elecces			en e			
Medical Assistance Programs	\$1,760,225		\$1,760,225	\$0	\$0	\$0	\$0	
Fraud Detection (H14) Insurance Fraud Investigation Fund (i09)	\$740,065	\$0	\$740,065	\$0	\$0	\$0	\$0	
Sex Offender Registry	\$927,781	\$0	\$927,781	\$0	\$0	\$0	\$0	
Technology Fund (P25) [Select Statutory Dedication]	\$0	\$0	\$0	\$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		

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Program

odenski nadalika sa korstanski sa sa korstanski sa							
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$75,544	\$0	\$0	\$0	\$0	\$75,544	
EXPENDITURES:					A PLOS DESCRIPTION OF THE PROPERTY AND ASSESSMENT OF THE PROPERTY ASSESSME	11-110-3411-4-110-3411-4-110-3411-4-110-3411-4-110-3411-4-110-3411-4-110-3411-4-110-3411-4-110-3411-4-110-3411	
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	\$75,544	\$0	\$0		\$0	\$75,544	
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	\$75,544	\$0	\$0	\$0	\$0	\$75,544	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS					DATE AND STREET, STREE		
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	
ON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	
FOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	

### **CARRYFORWARD**

DEPARTMENT: AGRICULTURE A	FOR OPB USE ONLY						
AGENCY: AGRICULTURE AND F			OPB LOG NUI	AGENDA NUM	BER		
SCHEDULE NUMBER: 04-160	OKLOTKI		440		CF7		
SUBMISSION DATE: July 17, 201	0		Approval and Authority	CFI			
AGENCY BA-7 NUMBER: 01	0	-	+				
HEAD OF BUDGET UNIT: DANE I	MORGAN		Approved	by the	Joint Legisla	tive	
TITLE: ASSISTANT COMMISSION			Comm	ittee on	the Budget		
SIGNATURE (Certifies that the information pr		to the hest of	-		401		
your-knowledge):	DATE: 8	0/18	W				
want!	1	•					
MEANS OF FINANCING CURRENT FY 2018-2019			ADJUSTM	36.00	REVISED		
CENEDAL FUND DV.	FT 2016-2	019	(+) or (-		FY 2018-20	119	
GENERAL FUND BY:	646	200 151	I	ıΩ	640	200 454	
DIRECT		\$,300,151		\$0 \$0		300,151	
INTERAGENCY TRANSFERS		\$680,206		\$0		680,206	
FEES & SELF-GENERATED		3,404,409		\$0		404,409	
STATUTORY DEDICATIONS  Structural Pest Control Commission Fund	\$35,175,539		\$736,385		\$35,911		
(A02)	\$1,457,795		\$280,860		\$1,73		
Louisiana Agricultural Finance Authority Fund (A07)	\$11,802,482			\$0	\$1	1,802,482	
Subtotal of Dedications from Page 2	93	\$21,915,262		\$455,525	\$2	2,370,787	
FEDERAL	\$10	,009,973	\$0		\$10,009,973		
TOTAL	\$72	2,570,278		\$736,385		306,663	
AUTHORIZED POSITIONS		566	0		560		
AUTHORIZED OTHER CHARGES		4		0		4	
NON-TO FTE POSITIONS	-TO FTE POSITIONS 0		0	0	0		
TOTAL POSITIONS		570		0		570	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
MANAGEMENT & FINANCE	\$21,038,296	111	\$0	0	\$21,038,296	111	
AG AND ENV SCIENCES	\$12,044,481	103	\$736,385	0	\$12,780,866	103	
ANIMAL HEALTH & FOOD SAFETY	\$14,155,769	104	\$0	0	\$14,155,769	104	
AGRO-CONSUMER SERVICES	\$8,206,268	76	\$0	0	\$8,206,268	76	
FORESTRY	\$15,523,432	167	\$0	0			
SOIE WATER	\$1,602,032	9	\$0	0	\$1,602,032	9	
Table 6	\$0	0	\$0	0	\$0	0	
S 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$0	0	\$0	0	\$0	0	
La die	\$0	0	\$0	0	\$0	0	
t-u-d Cood	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$72,570,278	570	\$736,385	0	\$73,306,663	570	

DEPARTMENT: AGRICULTURE AND FORESTRY	FOR OPB USE ONLY
AGENCY: AGRICULTURE AND FORESTRY	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-160	
SUBMISSION DATE: July 17, 2018	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 01	ADDENDUM TO PAGE 1

Use this section for additional Statu	tory Dedications, if needed		0.000
The subtotal will automatically be tra	ansferred to Page 1.		
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$5,400,000	\$0	\$5,400,000
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)	\$4,952,219	\$0	\$4,952,219
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)	\$2,249,865	\$455,525	\$2,705,390
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000
SUBTOTAL (to Page 1)	\$21,915,262	\$455,525	\$22,370,787

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.											
PROGRAM EXPENDITURES   DOLLARS   POS   DOLLARS   POS											
PROGRAM NAME:				4 8 8 9							
	\$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 for this BA-7 is Statutory Dedications from the Structural Pest Control Fund (\$280,860) and the Feed and Fertilizer Fund (\$455,525). The department will use these funds to pay for acquisitions ordered and encumbered, but not yet received, in fiscal year 2018.

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	\$736,385	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$736,385	\$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.

Statutory Dedications for the Structural Pest Control and the Feed and Fertilizer funds were collected during fiscal year 2018. These acquisitions were ordered and encumbered and had not yet been received as of June 30, 2018. LDAF needs the funding and the budget authority to carryforward to fiscal year 2019 so that the items can be paid for when delivered.

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.

This BA-7 will enable the department to have adequate funding and budget authority in fiscal year 2019 to pay for items ordered and encumbered in fiscal year 2018 but not yet received as of June 30, 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.)

		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
=		FY 2018-2019	(+) OR (-)	FY 2018-2019
223				

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

OBJECTIVE:

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 impact on any 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.

The performance impacts associated with this request are identified, to the extent possible, in the explanations above.

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 LDAF not being able to pay for items ordered and encumbered but not received in fiscal year 2018. Statutory Dedications from the Structural Pest Control and Feed and Fertilizer Funds, that will be used to pay for these items, were collected in fiscal year 2018.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF AGRICULTURAL AND ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	and the second s				
WEANS 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	\$74,962	\$0	\$74,962	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$10,917,202	\$736,385	\$11,653,587	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$1,052,317	\$0	\$1,052,317	\$0	\$0	\$0	\$0	
TOTAL MOF	\$12,044,481	\$736,385	\$12,780,866	\$0	\$0	\$0	\$0	
EXPENDITURES:		000000000000000000000000000000000000000						
Salaries	\$5,503,296	\$0	\$5,503,296	\$0	\$0	\$0	\$0	
Other Compensation	\$277,948	\$0	\$277,948	\$0	\$0	\$0	\$0	
Related Benefits	\$2,862,861	\$0	\$2,862,861	\$0	\$0	\$0	\$0	
Travel	\$52,000	\$0	\$52,000	\$0	\$0	\$0	\$0	
Operating Services	\$836,325	\$0	\$836,325	\$0	\$0	\$0	\$0	
Supplies	\$868,084	\$0	\$868,084	\$0	\$0	\$0	\$0	
Professional Services	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0	
Other Charges	\$805,584	\$280,860	\$1,086,444	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$393,383	\$0	\$393,383	\$0	\$0	\$0	\$0	
Acquisitions	\$390,000	\$455,525	\$845,525	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$12,044,481	\$736,385	\$12,780,866	\$0	\$0	\$0	\$0	
	ψ.2,0,1,1,01	ψ, σσ,σσσ	V12,100,000	1	40	Ψ	40	
POSITIONS								
Classified	90	0	90	0	0	0	0	
Unclassified	9	0	9	0	0	0	0	
TOTAL T.O. POSITIONS	99	0	99	0	0	0	0	
OTHER CHARGES POSITIONS	4	0	4	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	103	0	103	0	0	0	0	
TOTAL POSITIONS	103	0	103		0	0	U	
* Statutory Dedications:			-					
Boll Weevil Eradication Fund								
(A12)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	
Feed and Fertilizer Fund (A29)	\$986,695	\$455,525	\$1,442,220	\$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)	\$25,295	\$0	\$25,295	\$0	\$0	\$0	\$0	
Pesticide Fund (A09)	\$4,800,588	\$0	\$4,800,588	\$0	\$0	\$0	\$0	
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008	\$0	\$0	\$0	\$0	
Structural Pest Control Commission Fund (A02)	\$1,447,616	\$280,860	\$1,728,476	\$0	\$0	\$0	\$0	
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF AGRICULTURAL AND ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$736,385	\$0	\$736,385
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	\$280,860	\$0	\$280,860
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$455,525	\$0	\$455,525
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$736,385	\$0	\$736,385
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: Dept of Economic	FOR OPB USE ONLY					
AGENCY: Office of the Secretary			OPB LOG NUM	MBER	AGENDA NUMBER	
SCHEDULE NUMBER: 05-251			41	600	CFS	
SUBMISSION DATE: 07/17/18			Approval and Authority	;		
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Anne G.	Villa		Approved	by the J	loint Legislati the Budget	ve
TITLE: Undersecretary			Comm	ittee on	the Budget	
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	o the best of	DATE: 8 1	0/18	KA	_
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMI		REVISED	
GENERAL FUND BY:	F1 2010-2	019	(+) or (-		FY 2018-20	19
DIRECT	9.4	1,962,243		ΦΕ40.047 I		
INTERAGENCY TRANSFERS	4.1	,902,243		\$542,917	\$12,	505,160
FEES & SELF-GENERATED		-		\$0		\$0
STATUTORY DEDICATIONS		1,015,681		\$0		015,681
[Select Statutory Dedication]	\$5	\$,645,095	\$2,714,267		\$8,359,36	
[Select Statutory Dedication]		\$0	\$0 \$0		\$	
Subtotal of Dedications from Page 2		\$5,645,095	\$2,714,267		\$8,359,36	
FEDERAL	\$0			\$0		\$0
TOTAL	\$18,623,019		\$	\$3,257,184		880,203
AUTHORIZED POSITIONS		0	0			
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						100
Executive Administration	18,623,019	0	\$3,257,184	0	\$21,880,203	0
ERNOR SUTION 2: 138	\$0	0	\$0	0	\$0	0
2: ERR	\$0	0	\$0	0	\$0	0
85.5 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0	\$0	0	\$0	0	\$0	0
GAN C	\$0	0	\$0	0	\$0	0
1000	\$0	0	\$0	0	\$0	0
355	\$0	0	\$0	0	\$0	0
2018 2018	\$0	0	\$0	0	\$0	0
55 8	\$0	0	\$0	0	\$0	
	\$0	0	\$0		1010	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL				0	\$0	0
IOTAL	\$18,623,019	0	\$3,257,184	0	\$21,880,203	0



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: 07/17/18	
AGENCY BA-7 NUMBER: 1	 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 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019					
GENERAL FUND BY:								
STATUTORY DEDICATIONS	entrelief i seconda a como a de constitución de se entrelief de la decensa de facilitada a presidente es entrelie de la constitución de la constit	. Market 1995 1. 1990 1. 1994 1. 1995 1. 1995 1. 1995 1. 1995 1. 1995 1. 1995 1. 1995 1. 1995 1. 1995 1. 1995 1	2. 14. 14. 14. 14. 14. 14. 14. 14. 14. 14					
Louisiana Economic Development Fund (ED6)	5,645,095	\$ 2,259,955.0	\$7,905,050					
Rapid Response Fund (EDR)	\$0	\$454,31	2 \$454,312					
[Select Statutory Dedication]	\$0	\$						
[Select Statutory Dedication]	\$0	\$						
[Select Statutory Dedication]	\$0	\$						
[Select Statutory Dedication]	\$0	\$						
SUBTOTAL (to Page 1)	\$5,645,095	\$2,714,26	···   - · · · · · · · · · · · · · · · ·					

Jse 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? Statutory Dedicated - LA Economic Development Fund & Statutory Dedicated - Rapid Response Fund

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

MEANS OF FINANCING	EV 0018 0010	FV 0010 0000	EV 0000 0001	F)(0004 0000	D/ 0000 0000	
OR EXPENDITURE	F1 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:		Towns are some Sage for the county,				
DIRECT	\$542,917	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$2,714,267	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,257,184	\$0	\$0	\$0	\$0	

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

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

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

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

4

#### 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 as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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: There will be no impact to performance indicators.

닒		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
		FY 2018-2019	(+) OR (-)	FY 2018-2019		
				<u>-</u> -		
	_					

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 is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Executive & Ac	dministration				<u> </u>	
The state of the second control of the second secon	CURRENT	REQUESTED	REVISED	The second of the second contribution because the		erani y alikuletaniku isalah artawa kopung, wapang ta	er (16 villa Linia de producto de la composição de la composição de la composição de la composição de la compo
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	USTMENT/OUT) FY 2020-2021	FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:						112021-2022	F1 2022-2023
Direct	11,962,243	\$542,917	\$12,505,160	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,015,681	\$0	\$1,015,681	\$0	\$0	\$0	\$0
Statutory Dedications *	\$5,645,095	\$2,714,267	\$8,359,362	\$0	\$0	\$0	\$0
FEDERAL FUNDS	1	\$0	\$0	\$0	\$0	\$0	. \$0
TOTAL MOF	\$18,623,019	\$3,257,184	\$21,880,203	\$0	\$0	\$0	\$0
EXPENDITURES:	er Bergerin de en Lever Maria espesa	And Development of the Annual Review of Control of the Annual Review of	Commence of the Commence of th				
Salaries	3,182,537	\$0	\$3,182,537	\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	1,748,606	\$0	\$1,748,606	\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	437,193	\$0	\$437,193	\$0	\$0	\$0	\$0
Supplies	150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	645,000	\$87,999	\$732,999	\$0	\$0	\$0	\$0
Other Charges	9,605,629	\$3,169,185	\$12,774,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	2,551,482	\$0	\$2,551,482	\$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
TOTAL EXPENDITURES	\$18,623,019	\$3,257,184	\$21,880,203	\$0	\$0	\$0	\$0
POSITIONS					The second secon	and Permanental and Constitution of College (Constitution Constitution	
Classified	22	0	22	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	35	0	35	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	35	0	35	0	0	0	0
* Statutory Dedications:				્રિકા કરાં જેનું દેવન મુખ્ય		Market Market State	
Louisiana Economic Development Fund (ED6)	5,645,095	\$ 2,259,955.00	\$7,905,050	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$454,312	\$454,312	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0 60	\$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:

**Executive & Administration** 

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$542,917	\$0	\$0	\$2,714,267	\$0	\$3,257,184
EXPENDITURES:						en e
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	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$29,796	\$0	\$0	\$58,203	\$0	\$87,999
Other Charges	\$513,121	\$0	\$0	\$2,656,064.00	\$0	\$3,169,18
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	\$542,917	\$0	\$0	\$2,714,267	\$0	\$3,257,184
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0 l	\$(
POSITIONS						
Classified	0	0	0	0	0	<u></u>
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	

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DEPARTMENT: Dept. of Economic	FOR OPB USE ONLY					
AGENCY: Office if Business Deve	OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 05-252	The state of the s				CF9	
SUBMISSION DATE: 7/17/18			Approval and Authority		C. 1	
AGENCY BA-7 NUMBER: 1						
	22.00		Approved I	w the l	alah Lasialah	v2
HEAD OF BUDGET UNIT: Anne G.	Villa		Approved	by the J	oint Legislativ	/e
TITLE: Undersecretary			Commi	ttee on	the Budget	
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	the best of	DATE: 8/10	18	CA	_
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMI (+) or (-)		REVISED FY 2018-20	
GENERAL FUND BY:						
DIRECT	\$7	,459,020		\$106,433	\$7	565,453
INTERAGENCY TRANSFERS		\$0		\$0	Ψ1,	
FEES & SELF-GENERATED	Φ.Α	,049,126		7.7	044	\$0
STATUTORY DEDICATIONS				\$616,501		665,627
[Select Statutory Dedication]	\$11,127,388		\$1,589,874		\$12,717,26	
[Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$0
Subtotal of Dedications from Page 2	\$11,127,388			\$1,589,874		2,717,262
FEDERAL	\$2,976,020			\$0		976,020
TOTAL	\$25,611,554		\$2,312,808			924,362
AUTHORIZED POSITIONS	78			0		78
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		78				
TOTALTOSITIONS		70		0	7	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					DOLLANIC	100
Business Development	\$20,930,547	63	\$2,217,767	0	\$23,148,314	63
Business Incentives	\$4,681,007	15	\$95,041	0	\$4,776,048	15
ample ample	\$0	0	\$0			
20 00 00 00 00 00 00 00 00 00 00 00 00 0				0	\$0	0
	\$0	0	\$0	0	\$0	0
899	\$0	0	\$0	0	\$0	0
1 / full- all-	\$0	0	\$0	0	\$0	0
		0	\$0	0	\$0	0
10-14-14-14-14-14-14-14-14-14-14-14-14-14-	\$0	U				
200 13 1944 1	\$0 \$0	0	\$0	0	\$0	0
TON CO			\$0 \$0	0		
No. of the second secon	\$0	0	\$0	0	\$0	0
101 B	\$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: 7/17/18	
AGENCY BA-7 NUMBER: &	ADDENDUM TO PAGE 1

Use this section for additional Statu	tory Dedications, if needed	L	
The subtotal will automatically be tra	ansferred to Page 1.		
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			en der gewennte versche der sonder verschen der bestatte der en felten der der felte der eine verschaftet zweisbelieb der der
Louisiana Economic Development Fund (ED6)	6,427,388	\$1,589,874	\$8,017,262
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
Topico otalawij	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$11,127,388	\$1,589,874	\$12,717,262

Use this section for additional Pro	gram Names, if n	eeded.				
The subtotal will automatically be	transferred to Pa	ge 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

7

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

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

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

MEANS OF FINANCING	EV 2018-2019	FY 2019-2020	EV 2020 2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE	1 1 2010-2019	F1 2019-2020	F1 2020-2021	F1 2021-2022	F1 2022-2023
GENERAL FUND BY:	The property of the second of the property of the second o				en gerinner en
DIRECT	\$106,433	\$0		\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$616,501	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,589,874	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,312,808	\$0	\$0	\$0	\$0

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

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

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

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

#### 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 as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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: There will be no impact to performance indicators.

닒		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	ME CURRENT		REVISED			
		FY 2018-2019	(+) OR (-)	FY 2018-2019			
				·			
		-					
		+					
	***	<del></del>					
				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?)

This is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

A

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Business Deve	lopment					<u>,,                                    </u>
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AU.	(ISINENTALIA	(BAGAZIO (BOTA	ΘNS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				S. S			
Direct	7,459,020	\$106,433	\$7,565,453	\$0	\$0_	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,917,853	\$521,460	\$3,439,313	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,370,341	\$1,589,874	\$11,960,215	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$0	\$183,333	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,930,547	\$2,217,76 <b>7</b>	\$23,148,314	\$0	\$0	\$0	\$0
							and the state of t
EXPENDITURES:							
Salaries	5,109,401	\$0	\$5,109,401	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,400,051	\$0	\$2,400,051	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	27,117	\$0	\$27,117	\$0	\$0	\$0	\$0
Professional Services	4,376,038	\$1,267,463	\$5,643,501	\$0	\$0	\$0	\$0
Other Charges	8,300,372	\$950,304	\$9,250,676	\$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	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,930,547	\$2,217,767	\$23,148,314	\$0	\$0 °	\$0	\$0
							ΨΟ
POSITIONS	The state of the s	THE RESERVE AND ASSESSMENT OF THE PROPERTY OF					
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	O	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
2000年列門 BIC 2010年1月19日 1月1日 1月1日 1月1日 1日 1		中的		<b>然后一天下海外沙土沙山沙山沙山沙山沙山水山水山水山水水</b>			
* Statutory Dedications:						The Control of the Control	
Louisiana Economic	5,670,341	\$1,589,874	\$7,260,215	\$0	#A	<u> </u>	<u></u>
Development Fund (ED6)  Marketing Fund (EDM)	2,000,000	\$1,369,674	\$2,000,000	\$0	\$0 \$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0 \$0	\$2,700,000	\$0 \$0	\$0	\$0   \$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$2,700,000	\$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] [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

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MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$106,433	\$0	\$521,460	\$1,589,874	\$0	\$2,217,767
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	\$62,933	\$0	\$521,460	\$683,070	\$0	\$1,267,463
Other Charges	\$43,500	\$0	\$0	\$906,804	\$0	\$950,304
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	\$106,433	\$0	\$521,460	\$1,589,874	\$0	\$2,217,767
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	า ราบรับบนหรือจะมู่ ค.ศ. เหตุ พิทธิภัณฑ์ โดยโดย ค.ศ.	era de la como de la c La como de la como de l			And the state of t	
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	o	0	0	0



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Business Incentives CURRENT REQUESTED REVISED ADJUSTMENT OUT YEAR 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 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated 1,131,273 \$95,041 \$1,226,314 \$0 \$0 \$0 \$0 Statutory Dedications \* \$757,047 \$0 \$757,047 \$0 \$0 \$0 \$0 FEDERAL FUNDS 2,792,687 \$0 \$2,792,687 \$0 \$0 \$0 \$0 TOTAL MOF \$4,681,007 \$95,041 \$4,776,048 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries 926,188 \$0 \$926,188 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits 459,654 \$0 \$459,654 \$0 \$0 \$0 \$0 Travel 37,191 \$0 \$37,191 \$0 \$0 \$0 \$0 Operating Services 107,498 \$0 \$107,498 \$0 \$0 \$0 \$0 Supplies 5,891 \$0 \$5,891 \$0 \$0 \$0 \$0 Professional Services 109,500 \$95,041 \$204,541 \$0 \$0 \$0 \$0 Other Charges 3,010,187 \$0 \$3,010,187 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers 24.898 \$0 \$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 \$4,681,007 \$95,041 \$4,776,048 \$0 \$0 \$0 \$0 44 POSITIONS Classified 15 0 15 O 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 15 0 15 0 0 0 0 OTHER CHARGES POSITIONS 0 0 Λ 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 15 0 15 0 0 0 0 Statutory Dedications: Louisiana Economic 757,047 \$0 \$757,047 \$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 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0



### 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	\$95,041	\$0	\$0	\$95,041
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	\$95,041	\$0	\$0	\$95,041
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	\$95,041	\$0	\$0	\$95,041
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				And the second s	The state of the s	Transfer of the Property of the Company of the Comp
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	O
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Culture, Recreation & Tourism			FOR OPB USE ONLY				
AGENCY: Office of the Secretary			OPB LOG NUMBER AGENDA NUMB			BER	
SCHEDULE NUMBER: 06-261			1 (0)		CFIO		
SUBMISSION DATE: July 18, 201	8		Approval and Authority	;			
AGENCY BA-7 NUMBER: DCRT-0	OS-19-01		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Nancy	Watkins		Comm	nittee o	n the Rudget	LIVE	
TITLE: Undersecretary			1	Title o	I the budget		
SIGNATURE (Certifies that the information proyour knowledge):	ovided is correct and true to	o the best of	DATE: S	0/18	VIA		
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTME (+) or (-	ADJUSTMENT		)	
GENERAL FUND BY:							
DIRECT	\$4	,680,572		}	\$4,	680,572	
INTERAGENCY TRANSFERS	\$2	2,128,426		\$0	\$2,	128,426	
FEES & SELF-GENERATED		\$200,086		\$15,188	\$	215,274	
STATUTORY DEDICATIONS		\$295,463		\$0	\$295,4		
Seafood Promotion and Marekting Fund (W02)		\$295,463	\$0		\$295,4		
[Select Statutory Dedication]		\$0	\$0		\$6		
Subtotal of Dedications from Page 2		\$0	\$0		\$400.046		
FEDERAL		\$198,246	\$0		\$198,246		
TOTAL	\$7	,502,793	\$15,188		\$7,	517,981	
AUTHORIZED POSITIONS		47	0		4		
AUTHORIZED OTHER CHARGES		2	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		49		0		49	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$1,009,471	8	\$0	0	\$1,009,471	8	
Management and Finance	\$5,693,393	38	\$0	0	\$5,693,393	38	
LA Seafood Promotion & Marketing Board	\$799,929	3	\$15,188	0	\$815,117	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	
The state of the s	\$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	
			Ψ0		Ψ0		

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-261	Public Control of the
SUBMISSION DATE: July 18, 2018	ABOUNDIE TO BASE /
AGENCY BA-7 NUMBER: DCRT-OS-19-01	ADDENDUM TO PAGE 1

Use this section for additional Statu	tory Dedications, if needed		
The subtotal will automatically be tr	ansferred to Page 1.		
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT. (+).or(-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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	ļ
	\$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	(

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?

Wildlife and Fisheries Foundation - BP Funds -\$15,188 \$487,720 in BP funds were deposited in the Treasury for operating expenses associated with BP activies performed by the Seafood Promotion and Marketing Board. Not all of those funds were utilized in FY18; therefore the remaining funds need to be carried forward for BP related activities in FY19. Louislana Seafood Promotion and Marketing Board expended \$47,950 of these funds in FY 14, \$101,134 was expended in FY 15, \$73,144 was expended in FY 16, \$11,465 was expended in FY17, and \$238,837.50 was expended in FY18. Cash in the amount of \$15,188 is available in self-generated funds to be carried forward into FY 18-19 from FY 17-18.

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

MEANS OF FINANCING	EV 2019 2010	FY 2019-2020	EV 2020 2024	EV 2021 2022	FY 2022-2023
OR EXPENDITURE	F1 2010-2019	F 1 2019-2020	F 1 2020-2021	F 1 2021-2022	F1 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$15,188	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,188	\$0	\$0	\$0	\$0

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

No additional personnel is needed.

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

This request cannot be postponed until next fiscal year because funding is available in FY 17-18 to be transferred into FY 18-19 to utilize BP funds that are earmarked to market and promote the Louisiana seafood industry after the BP oil spill

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.

Nο.

### 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 Seafood Board to utilize BP funds that are earmarked to market and promote the Louisiana seafood industry after the BP oil spill.

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.)

	C	BJECTIVE:				
of the state of the		The state of the s		:B=B=/	ORMANCE STAN	(DADD)
EVE	PERFORMANCE INDICATOR NAME	A STATE OF THE STA	CHRR		ADJUSTMENT	
Ш		Comment of the commen				FY 2018-2019
					a Complete Francisco Complete	
<u> </u>						
					`	,
ļ						

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?)

Approval of this BA-7 will have no impact on performance indicators in the Office of the Secretary in FY 2018-2019. Services to be provided with this funding will assist the Office of the Secretary - Seafood Promotion and Marketing Board in achieving the terms of the BP grant agreements.

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.)

Without approval of this BA-7, the Department of Culture, Recreation and Tourism, Office of the Secretary will be unable to utilize grant funds that were available in FY 2017-2018 to be carried forward into FY 18-19 to fund

marketing efforts and promote the seafood industry in Louisiana after the BP oil spill.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM	1 NAME.	Administrative

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MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	USTMENT GUT FY 2020-2021	/EAR PROJECT FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	The state of the s		A STATE OF THE STA	Part of the same o	A STATE OF THE STA	Party or a various production of the party o	
Direct	\$533,749	\$0	\$533,749	\$0	\$0	\$0	\$0
Interagency Transfers	<b>\$4</b> 75,722	\$0	\$475,722	\$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	\$1,009,471	\$0	\$1,009,471	\$0	\$0	\$0	\$0
EXPENDITURES:	Section 1 Mars - Advantage of the Control of the Co	Official Control of the Control of t	And the state of t	The standard state of the standard stan	Magnet   M	Secretary of the Control of the Cont	
Salaries	\$650,058	\$0	\$650,058	\$0	\$0	\$0	\$0
Other Compensation	\$456	\$0	\$456	\$0	\$0	\$0	\$0
Related Benefits	\$315,377	\$0	\$315,377	\$0	\$0	\$0	\$0
Travel	\$3,560	\$0	\$3,560	\$0	\$0	\$0	\$0
Operating Services	\$18,693	\$0	\$18,693	\$0	\$0	\$0	\$0
Supplies Professional Services	\$4, <b>4</b> 67	\$0	\$4,467	\$0	\$0	\$0	\$0
Other Charges	\$2,848 \$0	\$0 \$0	\$2,848	\$0	\$0	\$0	\$0 50
Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 E0	\$0	\$0 eo	\$0 \$0
Interagency Transfers	\$14,012	\$0	\$14,012	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Acquisitions	\$0	\$0	\$14,012	\$0 \$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	φο \$0	\$0	\$0
TOTAL EXPENDITURES	\$1,009,471	\$0	\$1,009,471	\$0	\$0	\$0	\$0
POSITIONS	Page 197 Annie 1972 (1972)))))))))))))))))))))))))))))))))))	DESCRIPTION OF THE PROPERTY OF	SEPTIME OF THE SEPTIM	A April College Colleg	DHEEDPICSACEPERSHEESER SEELE		ISTRICTOR PROFITED THE PROFITED TO THE PROFITE
Classified	5	0	5	0	0	0	0
Unclassified	3	0	3	Ö	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
* Statutory Dedications:	And September 2 of the September	and the state of t	a yang sahajan di dagam a sah saha sana kalla di kana sa	Section Address ( Management Sec. 1996 S. 14 February A. Charles Section Sec. 1996 Sec	Administration of the control of the	1.00 gr. 11.0 10.0 10.0 10.0 10.0 10.0 10.0 10	
- [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statulory 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
[Select Statutory Dedication]	\$0	\$0	<u> </u>	\$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	\$0	\$0	\$0	\$1
EXPENDITURES:	and the second of the second o	A Service of the Control of the Cont		Section of the sectio	Control Contro	
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	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management and Finance

(DAGUARARURARURARURARURARURARURARURARURARU	CURRENT	REQUESTED	REVISED		[1]   [1	TENERS PROVINCE	
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:	100 (100 (100 (100 (100 (100 (100 (100				The state of the s		
Direct	\$4,140,969	\$0	\$4,140,969	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,552,424	\$0	\$1,552,424	\$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	\$5,693,393	\$0	\$5,693,393	\$0	\$0	\$0	\$0
EXPENDITURES:	And the second s	The state of the s	A service of the serv	Acceptance of the control of the con		And Andrews	
Salaries	\$2,043,177	\$0	\$2,043,177	\$0	\$0	\$0	\$0
Other Compensation	\$50,884	\$0	\$50,884	\$0	\$0	\$0	\$0
Related Benefits	\$1,271,093	\$0	\$1,271,093	\$0	\$0	\$0	\$0
Travel	\$6,542	\$0	\$6,542	\$0	\$0	\$0	\$0
Operating Services	\$142,998	\$0	\$142,998	\$0	\$0	\$0	\$0
Supplies	\$13,625	\$0	\$13,625	\$0	\$0	\$0	\$0
Professional Services	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Other Charges	\$3,954	\$0	\$3,954	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,131,120	\$0	\$2,131,120	\$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	\$5,693,393	\$0	\$5,693,393	\$0	\$0	\$0	\$0
POSITIONS	1	And the second s			production and the second seco		
Classified	35	0	35	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	36	0	36	0	0	0	0
OTHER CHARGES POSITIONS	2	0	2	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	38	0	38	0	0	0	0
* Statutory Dedications:	The state of the s	The second secon			William To Alexandra Transport of the second	AT THE CONTROL OF THE	
[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 80	\$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

### 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:	The state of the s		Section of the Control of the Contro	A STATE OF THE STA		
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

escumbal na de apole al lece popo pape la	OMINIO COMINGO	000, 10111011011	and Marketing				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ieganiazarona Argenta		IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		Therefore a common of the comm	1	Schmitter Schmit	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	
Direct	\$5,854	\$0	\$5,854	\$0	\$0	\$0	\$0
Interagency Transfers	\$100,280	\$0	\$100,280	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$200,086	\$15,188	\$215,274	\$0	\$0	\$0	\$0
Statutory Dedications *	\$295,463	\$0	\$295,463	\$0	\$0	\$0	\$0
FEDERAL FUNDS TOTAL MOF	\$198,246	\$0	\$198,246	\$0	\$0	\$0	
TOTAL MOP	\$799,929	\$15,188	\$815,117	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$180,020	\$0	\$180,020	\$0	so	\$0	\$0
Other Compensation	\$0	\$0	\$100,020	\$0 \$0	\$0	\$0	\$0
Related Benefits	\$95,884	φο \$0	\$95,884	\$0 \$0	\$0	\$0 \$0	\$0
Travel	\$74,500	\$0	\$74,500	\$0	\$0	\$0	\$0
Operating Services	\$54,326	\$0	\$54,326	<b>\$</b> 0	\$0	\$0	\$0
Supplies	\$151,000	\$0	\$151,000	\$0	\$0	\$0	\$0
Professional Services	<b>\$</b> 59,515	\$O	\$59,515	\$0	\$0	\$0	\$0
Other Charges	\$174,984	\$15,188	\$190,172	\$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	\$2,700	\$0	\$2,700	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$O
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$799,929	\$15,188	\$815,117	\$0	\$0	\$0	\$0
POSITIONS	PRINCIPAL DESCRIPTION OF THE PRINCIPAL DESCRI		Vendor Vendor Service	September open to state of the september		PROPERTY OF THE PROPERTY OF TH	
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	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	0		0	0
* Statutory Dedications:	A company of the comp	The state of the s		And the second s	A Assembly as a set of second AA Phonon Assembly AA Phonon (A)	A STATE OF THE CONTROL OF THE CONTRO	har i i a gara a
Seafood Promotion and Marekting Fund (W02)	\$295,463	\$0	\$295,463	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$O	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Louisiana Seafood Promotion and Marketing Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$15,188	\$0	\$0	\$15,188
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	\$15,188	\$0	\$0	\$15,188
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$O	\$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	\$15,188	\$0	\$0	\$15,188
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Culture, Recreati	FOR OPB USE ONLY					
AGENCY: Office of Cultural Deve	OPB LOG NUMBER AGENDA N			BER		
SCHEDULE NUMBER: 06-265			<i>U</i> 2		CFII	
SUBMISSION DATE: July 18, 201	8		Approval and Authority			
AGENCY BA-7 NUMBER: DCRT-0	OCD-19-01					
HEAD OF BUDGET UNIT: Nancy	Watkins	Approved	by the J	loint Legislati	ve	
TITLE: Undersecretary	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Comm	ittee on	loint Legislati the Budget		
SIGNATURE (Certifies that the information property our knowledge):	rovided is correct and true to	DATE: 8	0/18	WA		
MEANS OF FINANCING	CURRE	TI	ADJUSTME	ENT	REVISED	)
,	FY 2018-2	019	(+) or (-)		FY 2018-20	19
GENERAL FUND BY:						
DIRECT	\$1	,799,896		\$111,111	\$1,	911,007
INTERAGENCY TRANSFERS	\$2	2,501,591		\$0	\$2,	501,591
FEES & SELF-GENERATED		\$695,000		\$0	\$	695,000
STATUTORY DEDICATIONS		\$122,385	\$0		\$122	
Archaeological Curation Fund (CT5)		\$122,385	\$0		\$12	
[Select Statutory Dedication]	\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL	\$2,089,456		\$0		\$2,089,45	
TOTAL	\$7,208,328		\$111,111		\$7,319,43	
AUTHORIZED POSITIONS		31	0			
AUTHORIZED OTHER CHARGES		6	0			
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		37	0		3	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Cultural Development	\$3,535,707	25	\$111,111	0	\$3,646,818	25
Arts	\$3,018,216	7	\$0	0	\$3,018,216	7
Administrative	\$654,405	5	\$0	0	\$654,405	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	\$7,208,328	37	\$111,111	0	\$7,319,439	37

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY
AGENCY: Office of Cultural Development	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-265	A CONTROL OF THE PROPERTY OF T
SUBMISSION DATE: July 18, 2018	ADDENDING TO DAGE 4
AGENCY BA-7 NUMBER: DCRT-OCD-19-01	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	EURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019						
GENERAL FUND BY:									
STATUTORY DEDICATIONS									
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$0	\$0	\$0						

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES	DOLLARS	E PLOYSE	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	C			
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?

#### \$111,111 State General Fund (Direct)

Cash in the amount of \$111,111 is available to be transferred from FY 2017-18 to FY 2018-19.

Grant	Program	PO	Amount
National Main Street	Cultural Development	2000342701	\$ 25,000.00
Texas A & M University	Cultural Development	2000352165	\$ 86,111.00

Funds for National Main Street will be used to provide training and technical assistance to Main Street programs in Louisiana Funds for Texas A & M University will be used for the conservation of the Red River Dugout Canoe Project

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	\$111,111	\$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	\$111,111	\$0	\$0	\$0	\$0

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

No additional personnel is needed.

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

This request cannot be postponed until next fiscal year because funds are needed this fiscal year to allow the Office of Cultural Development to meet FY-2017-2018 Grant Agreement first phase which extends through May 31, 2019 for the Red River Canoe Project. The funds for the Louisiana Main Street Program approved by mid-year BA-7 in late February 2018 are needed to meet the FY2017-2018 Grant Agreement for the National Main Street Program.

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 payments have been made toward this BA-7.

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

#### 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.

Without approval of this BA-7, the Office of Cultural Development will not be able to utilize funds that were appropriated with House Bill 874 of the Regular Session for FY2017-18 for the Red River Canoe Project. Approval is also needed to provide assistance to the Main Street programs in Louisiana when the Grant Agreement was entered following Mid-Year BA-7 increasing funding for the agency.

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:

		PERF(	DRMANCE STAN	IDARD
Щ	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
Ш		FY 2018-2019	(+) OR (-)	FY 2018-2019
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,			
-				

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

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

N/A

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: Cultural Development Program CURRENT REQUESTED REVISED ADJUSTMENTEQUINEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 **ADJUSTMENT** FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$1,130,181 \$111,111 \$1,241,292 \$0 \$0 \$0 \$0 Interagency Transfers \$385,932 \$0 \$385,932 \$0 \$0 \$0 \$0 Fees & Self-Generated \$694,500 \$0 \$694,500 \$0 \$0 \$0 \$0 Statutory Dedications \* \$122,385 \$0 \$122,385 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$1,202,709 \$0 \$1,202,709 \$0 \$0 \$0 \$0 TOTAL MOF \$3,535,707 \$111,111 \$3,646,818 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$1,067,440 \$0 \$1,067,440 \$0 \$0 \$0 \$0 Other Compensation \$15,493 \$0 \$15,493 \$0 \$0 \$0 \$0 Related Benefits \$641,798 \$641,798 \$0 \$0 \$0 \$0 \$0 Travel \$23,585 \$0 \$23,585 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$86,803 \$86,803 \$0 \$0 \$0 Supplies \$21,320 \$0 \$21,320 \$0 \$0 \$0 \$0 Professional Services \$4,178 \$0 \$4,178 \$0 \$0 \$0 \$0 Other Charges \$1,605,476 \$111,111 \$1,716,587 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$67,498 \$0 \$67,498 \$0 \$0 \$0 \$0 Acquisitions \$2,116 \$0 \$2,116 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$3,535,707 \$3,646,818 \$111,111 \$0 \$0 \$0 \$0 POSITIONS Classified 19 0 19 0 0 0 0 0 Unclassified 1 0 0 0 0 TOTAL T.O. POSITIONS 20 0 20 0 0 0 0 OTHER CHARGES POSITIONS 5 0 5 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: Archaeological Curation Fund \$122,385 \$0 \$122,385 \$0 \$0 \$0 \$0 (CT5) \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$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 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0

[Select Statutory Dedication]

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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Cultural Development Program

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MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$111,111	\$0	\$0	\$0	\$0	\$111,111
EXPENDITURES:	And the state of t		A STATE OF THE STA			gen and get we want of the second of the sec
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	\$111,111	\$0	\$0	\$0	\$0	\$111,111
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	\$111,111	\$0	\$0	\$0	\$0	\$111,111
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Arts Program

PROGRAM 2 NAME:	Arts Program						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		Jestelnia verkoje je	YEARENOUEGI	(e)VS=1
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:	200 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The second part of the second pa	A CONTROL OF THE CONT	The state of the s	The second secon		
Direct	\$15,310	\$0	\$15,310	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,115,659	\$0	\$2,115,659	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$886,747	\$0	\$886,747	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,018,216	\$0	\$3,018,216	\$0	\$0	\$0	\$0
EXPENDITURES:	The second secon				Selection (Selection (		
Salaries	\$470,148	\$0	\$470,148	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$232,020	\$0	\$232,020	\$0	\$0	\$0	\$0
Travel	\$10,554	\$0	\$10,554	\$0	\$0	\$0	\$0
Operating Services	\$58,346	\$0	\$58,346	\$0	\$0	\$0	\$0
Supplies	\$5,014	\$0	\$5,014	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Other Charges	\$1,916,243	\$0	\$1,916,243	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$325,391	\$0	\$325,391	\$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	\$3,018,216	\$0	\$3,018,216	\$0	\$0	\$0	\$0
POSITIONS	The second secon			The second secon		The second secon	The state of the s
Classified	6	0	6	0	0	0	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	0	7	0	0	0	0
* Statutory Dedications:		A A A STATE OF THE			The second secon	the day of Mills or your model. The day of the second of t	And the second s
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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						
[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 2 NAME: Arts 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:				And the second s	Section 1 and 1 an	
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: Administrative Program CURRENT ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED 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 \$654,405 \$0 \$654,405 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$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 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$654,405 \$0 \$654,405 \$0 \$0 **\$0** \$0 EXPENDITURES: Salaries \$290,901 \$0 \$290,901 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$162,183 \$0 \$162,183 \$0 \$0 \$0 \$0 Travel \$9,039 \$0 \$9,039 \$0 \$0 \$0 \$0 Operating Services \$17,374 \$0 \$17,374 \$0 \$0 \$0 \$0 Supplies \$503 \$0 \$503 \$0 \$0 \$0 \$0 Professional Services \$500 \$0 \$500 \$0 \$0 \$0 \$0 Other Charges \$38,749 \$0 \$38,749 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$135,156 Interagency Transfers \$0 \$135,156 \$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 \$654,405 \$0 \$654,405 \$0 \$0 \$0 **\$0** POSITIONS Classified 3 0 3 0 0 0 0 Unclassified 1 0 1 0 0 0 0 TOTAL T.O. POSITIONS 4 0 4 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 5 0 5 0 0 0 0 Statutory Dedications: [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 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 **\$**0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$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

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\$0

[Select Statutory Dedication]

\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Administrative 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:		A Company of the Comp				
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	<b>\$</b> 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

DEPARTMENT: Culture, Recreati	FOR OPB USE ONLY					
AGENCY: Office of Tourism	OPB LOG NUM	AGENDA NUM	BER			
SCHEDULE NUMBER: 06-267			U.S	CF12		
SUBMISSION DATE: July 18, 2018	3		Approval and Authority	:		
AGENCY BA-7 NUMBER: DCRT-	OT-19-01		Approved	by the	Joint Legisla	Hive
HEAD OF BUDGET UNIT: Nancy V	Vatkins		Comm	ittee on	the Budget	
TITLE: Undersecretary	N - 21 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		Comm	illee Di	The Dauger	
SIGNATURE (Certifies that the information proyour knowledge):	DATE: K	1 8/11	0/18			
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED	)
$\mathbf{y}$	FY 2018-2	019	(+) or (-)		FY 2018-20	119
GENERAL FUND BY:						
DIRECT		\$900,000		\$0	\$	900,000
INTERAGENCY TRANSFERS		\$43,216	,	\$0		\$43,216
FEES & SELF-GENERATED	\$26	,112,703		\$179,847	\$26,	292,550
STATUTORY DEDICATIONS		\$0		\$0		\$0
Audubon Golf Trail Development Fund (CTA)		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0		\$0	\$	
FEDERAL	13	\$447,660	\$0		\$447,66	
TOTAL	\$27	,503,579		\$179,847		683,426
AUTHORIZED POSITIONS		73		0	7	
AUTHORIZED OTHER CHARGES		3		0		
NON-TO FTE POSITIONS		0		0	/	
TOTAL POSITIONS		76		0		76
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$1,728,998	0	\$0	0	\$1,728,998	0
Marketing	\$22,364,280	0	\$98,112	0	\$22,462,392	0
Welcome Centers	\$3,410,301	0	\$81,735	0	\$3,492,036	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$27,503,579	0	\$179,847	0	\$27,683,426	0

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY
AGENCY: Office of Tourism	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-267	
SUBMISSION DATE: July 18, 2018	ADDENDUMITO DACE 4
AGENCY BA-7 NUMBER: DCRT-OT-19-01	ADDENDUM TO PAGE 1

Use this section for additional Statu	tory Dedications, if needed	d.	
The subtotal will automatically be tra	ansferred to Page 1.		
MEANS OF FINANCING	CURRENT 5 FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Program expenditures	DO HEARS	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?

\$179,847 - Self Generated Revenue to be carried forward from FY 2017-18 to FY 2018-19

The Belitech Group, Inc.		Welcome Centers	\$ 69.900	Self Generated
Heavenly Gate Fence, Inc.  RDR Construction LLC		Welcome Centers Welcome Centers	\$ 2,920 8,915	Self Generated Self Generated
Essence Festival Productions	2000317923		\$ 98,112	Self Generated
Vendor	LaGov PO	Program	Amount	Financing

Essence Festival Productions - Festival is held first week of July, with the final report and deliverables not available until late August 2018. Heavenly Gate Fence, Inc. - Project delayed due to vendor's design specification on bid document.

RDR Construction LLC - Reconditioning and repainting Mound Welcome Center counter delayed due to logistics of closing off parts of center to protect visitors/personnel from chemical fumes.

The Belltech Group, Inc. - Door replacement at Atchafalaya Welcome Center will be completed next fiscal year.

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

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE	F 1 2016-2019	F † 2019-2020	F Y 2020-2021	F Y 2021-2022	F1 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$179,847	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$179,847	\$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 request cannot be postponed until the next fiscal year because funds are needed this fiscal year to allow the Office of Tourism to meet fiscal year 2017-2018 encumbered obligations which could not be completed prior to June 30, 2018.

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

No.

PERFORMANCE IMPACT OF MI	D-YEAR BUDGET ADJUSTMENT
Identify and explain the programmatic impacts (positi BA-7.	ive or negative) that will result from the approval of this
MBGAD DESCRIPTION DE REGUES O TOTAL DE LA TRANSPORTATION DE LA TRANSPORT	
Complete the following information for each objective affected by this request. (Note: Requested adjustment performance indicators or creation of new objectives an request form as often as necessary.)  OBJECTIVE:	ts may involve revisions to existing objectives and
	PERFORMANCE STANDARD
PERFORMANCE INDICATOR NAME	CURRENT ADJUSTMENT REVISED  FY 2018-2019 (+) OR (-) FY 2018-2019
JUSTIFICATION FOR ADJUSTMENT(S): Explain the r	necessity of the adjustment(s).
Briefly explain any performance impacts other than conditional indicators. (For example: Are there any anticipated din service recipients? Will this BA-7 have a positive or necessary.)	ect or indirect effects on program management or
N/A	
If there are no performance impacts associated with performance impact.	this BA-7 request, then fully explain this lack of
There are no performance impacts associated with this	BA-7.
<ol><li>Describe the performance impacts of failure to approimance indicators.)</li></ol>	ove this BA-7. (Be specific. Relate performance
N/A	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

PROGRAM 1 NAME:	Administration						
aran da karan karan karan karan karan da karan da karan k	orknerdenty (hener knoben a knoben reknobel de knoben de knoben f			renontreau sectoroborreano escancion na		CONTRACTOR AND PROPERTY OF THE	186081410110098888888888888888
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJ FY 2019-2020	USTMENT OUTS FY 2020-2021	FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:	1 1 2010-2019	ADVOSTWENT	11 2010-2019	11 20 19-2020	F   2020-2021	T I AUG I - AUG	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,728,998	\$0	\$1,728,998	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,728,998	\$0	\$1,728,998	\$0	\$0	\$0	\$0
TOTAL MOI	Ψ1,720,000	ΨΟ	ψ1,1 <b>2</b> 0,500	Ψ	Ψ-	ψ.	
EXPENDITURES:							
Salaries	\$422,056	State of the state	\$422,056	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$422,030	\$0	\$0	\$0	\$0
Related Benefits	\$405,0 <b>7</b> 1	\$0	\$405,071	\$0	\$0	\$0	\$0
Travel	\$31,000	\$0	\$405,071	\$0	\$0 \$0	\$0	\$0
Operating Services	\$81,524	\$0	\$81,524	\$0	\$0	\$0	\$0
Supplies Supplies	\$14,695	\$0	\$14,695	\$0	\$0	\$0	\$0 \$0
Professional Services	\$14,093	\$0 \$0	\$14,095	. \$0	\$0 \$0	\$0	\$0 \$0
Other Charges	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0
Debt Services	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0
Interagency Transfers	\$770,852	\$0 \$0	\$770,852	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Acquisitions	\$3,800	\$0 \$0	\$3,800	\$0	\$0	\$0 \$0	\$0 \$0
Major Repairs	\$5,600	\$0 \$0		\$0 \$0	-	\$0 \$0	\$0 \$0
UNALLOTTED	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
				\$0	\$0 \$0	\$0	φυ \$0
TOTAL EXPENDITURES	\$1,728,998	\$0	\$1,728,998	ΨU.	\$0	φu	ΦU
POSITIONS							
Classified			2		V		
	6	0	6	0	0	0	0
Unclassified	1   7	0	1 7	0	0	0	0
TOTAL T.O. POSITIONS	•	0	<u> </u>				
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
							E E
* Statutory Dedications:	To Albert To The Control of Contr	A planet is the light of William to a foreign of a Artifactor of the State of the S	The second of th	An a many of the special property of the special prope	The state of the s	The second secon	
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
THE PARTY OF THE P			. 1				
[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 Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Federal Funds TOTAL Generated Fund **Transfers Dedications** Revenues AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: \$0 \$0 Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$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 \$0 \$0 Supplies \$0 \$0 Professional Services \$0 \$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

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Acquisitions

Major Repairs

UNALLOTTED

OVER / (UNDER)

TOTAL EXPENDITURES

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Marketing					<del></del>	<u> </u>
	CURRENT	REQUESTED	REVISED	ectescus control contr		25/100 (1/10 E2/27/2016)	IONS - E
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:				Control of the Contro	A Second		
Direct	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$20,973,404	\$98,112	\$21,071,516	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$447,660	\$0	\$447,660	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,364,280	\$98,112	\$22,462,392	\$0	\$0	\$0	\$0
EXPENDITURES:	Company of the Compan	The second secon	The second secon	And the second s	Annual An		
Salaries	\$739,053	\$0	\$739,053	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$488,672	\$0	\$488,672	\$0	\$0	\$0	\$0
Travel	\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0
Operating Services	\$4,511,669	\$98,112	\$4,609,781	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$9,169,654	\$0	\$9,169,654	\$0	\$0	\$0	\$0
Other Charges	\$2,233,580	\$0	\$2,233,580	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,025,487	\$0	\$5,025,487	\$0	\$0	\$0	\$0
Acquisitions	\$7,300	\$0	\$7,300	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,364,280	\$98,112	\$22,462,392	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , , , , , , , ,		v==,=,v=		<u> </u>		T
POSITIONS	STATE OF THE PROPERTY OF THE P				BEN TO THE		1
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	15	0	15	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	18	0	18	0	0	0	0
* Statutory Dedications:					Apply / may a fine a man and a man a	manufacture of the second of t	
Audubon Golf Trail Development Fund (CTA)	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$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	\$98,112	\$0	\$0	\$98,112
EXPENDITURES:	And the second s		A CONTROL OF THE CONT	The state of the s		W 1
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	\$98,112	\$0	\$0	\$98,112
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	\$98,112	\$0	\$0	\$98,112
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

ALANUVIII VAITA OOMET AANAA MARKAA SII HABAH KASAH MARKAA KA							
	CURRENT	REQUESTED	REVISED	ME ADJ	USHVENICOUS	4 <u>-</u> 44428(05)E(636	IONS 💷 🖭 😅
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:				A Control of the Cont	A STATE OF THE STA	A CONTROL OF THE CONT	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,410,301	\$81,735	\$3,492,036	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,410,301	\$81,735	\$3,492,036	\$0	\$0	\$0	\$0
EXPENDITURES:	And the second control of the second control	- CONTRACTOR AND	And the second of the second o	The second secon	Solve and response to the single course and the second sec	And Applications of the Control of t	
Salaries	\$1,414,149	\$0	\$1,414,149	\$0	\$0	\$0	\$0
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0
Related Benefits	\$795,061	\$0	\$795,061	\$0	\$0	\$0	\$0
Travel	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Operating Services	\$255,551	\$0	\$255,551	\$0	\$0	\$0	\$0
Supplies	\$80,500	\$0	\$80,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$219,500	\$0	\$219,500	\$0	\$0	\$0	\$0
Acquisitions	\$28,400	\$0	\$28,400	\$0	\$0	- \$0	\$0
Major Repairs	\$100,000	\$81,735	\$181,735	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,410,301	\$81,735	\$3,492,036	\$0	\$0	\$0	\$0
POSITIONS							
Classified	51	0	51	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	51	0	51	0	0	0	0
* Statutory Dedications:							
[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	\$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
[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 3 NAME: Welcome Centers

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$81,735	\$0	\$0	\$81,735
EXPENDITURES:		The second secon		The state of the s		
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	\$81,735	\$0	\$0	\$81,735
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$81,735	\$0	\$0	\$81,735
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

CARRYFORWARD

DEPARTMENT: DOTD	FOR OPB USE ONLY					
AGENCY: OFFICE OF ENGINEER	NG AND OPERA	TIONS	OPB LOG NUM	/IBER	AGENDA NUMBER	
SCHEDULE NUMBER: 07-276		10.0	13		CF13	
SUBMISSION DATE:			Approval and Authority	9		
AGENCY BA-7 NUMBER: 1					C & S T - 239	
HEAD OF BUDGET UNIT: Barry D	. Keelina		Approved	by the	Joint Legisla	ative
TITLE: Undersecretary	9		Comn	nittee o	Joint Legisla n the Budget	t
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true to	o the best of				
MEANS OF FINANCING	CURRENT FY 2018-2		ADJUSTMI (+) or (-		REVISED FY 2018-20	
GENERAL FUND BY:			,,,,,,			
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS	\$14	,688,397		\$0	\$14.	688,397
FEES & SELF-GENERATED		,155,910		\$278,603		434,513
STATUTORY DEDICATIONS	\$510,123,742		\$6,054,432			178,174
TTF-Regular (54P)	\$363,734,666		\$3,027,018		\$366,76	
TTF-Federal (54N)	\$144,138,932		\$3,027,414		\$147,166,3	
Subtotal of Dedications from Page 2	\$2,250,144			\$0		2,250,144
FEDERAL	\$24,632,793			2,709,670		342,463
TOTAL	\$577,600,842		\$	9,042,705	\$586,	643,547
AUTHORIZED POSITIONS		4,064	0		4,0	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		4,064		0	4,064	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Engineering	\$95,840,143	552	\$1,250,877	0	\$97,091,020	552
Office of Planning	\$51,774,347	76	\$2,988,273	0	\$54,762,620	76
Operations	\$425,328,606	3,412	\$4,803,555	0	\$430,132,161	3,412
Aviation	\$2,353,911	12	\$0	0	\$2,353,911	12
Office of Multimodal Commerce	\$2,303,835	12	\$0	0	\$2,303,835	12
	\$0	0	\$0	0	\$0	0
	\$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	\$577,600,842	4,064	\$9,042,705	0	\$586,643,547	4,064

DEPARTMENT: DOTD	FOR OPB USE ONLY		
AGENCY: OFFICE OF ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 07-276			
SUBMISSION DATE:	4005101114	TO D. O. T.	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1		

Use this section for additional Sta The subtotal will automatically be	- · · · · · · · · · · · · · · · · · · ·	ed.	
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			ning and open to an extension and seed that Lie graph made look in pages.
DOTD Right of Way Permit Processing Fund (HW3)	\$430,000	\$0	\$430,000
LTRC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590
Crescent City Transition Fund (HWE)	\$1,087,684	\$0	\$1,087,684
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
Louisiana Bicycle and Pedestrian Safety Fund (P37)	\$5,870	\$0	\$5,870
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,250,144	\$0	\$2,250,144

The subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	Transport of the control of the cont					
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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? Transportation Trust Fund (TTF) - Federal; Transportation Trust Fund (TTF) - Regular; Federal - Federal Transit Administration (FTA) Grants; Self Generated - Local Governments (match for FTA Grants).

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	\$278,603	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,054,432	\$0	\$0	\$0	\$0
FEDERAL	\$2,709,670	\$0	\$0	\$0	\$0
TOTAL	\$9,042,705	\$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.

These are outstanding obligations from the previous fiscal year.

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

This is not an after the fact BA-7.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify	and explain th	e programmatic impac	s (positive or negative	) that will result from	the approval of this BA-

There are no programmatic impacts applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

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 that are applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

These are outstanding obligations from the previous fiscal year.

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

There will be unmet obligations within DOTD.

OBJECTIVE:

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,967,551	\$0	\$3,967,551	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$2,778,690	\$0	\$2,778,690	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$87,227,878	\$1,250,877	\$88,478,755	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$1,866,024	\$0	\$1,866,024	\$0	\$0	\$0	\$0	
TOTAL MOF	\$95,840,143	\$1,250,877	\$97,091,020	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$38,694,553	so	\$38,694,553	so	\$0	\$0	\$0	
Other Compensation	\$343,173	\$0	\$343,173	\$0	\$0	\$0	\$0	
Related Benefits	\$22,473,892	\$0	\$22,473,892	\$0	\$0	\$0	\$0	
Travel	\$1,292,946	\$0	\$1,292,946	\$0	\$0	\$0	\$0	
Operating Services	\$3,978,549	\$0	\$3,978,549	\$0	\$0	\$0	\$0	
		\$0		\$0	\$0	\$0		
Supplies Professional Services	\$1,173,350		\$1,173,350				\$0	
7779797979797	\$12,514,896	\$1,250,877	\$13,765,773	\$0	\$0	\$0	\$0	
Other Charges	\$1,259,445	\$0	\$1,259,445	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$13,069,069	\$0	\$13,069,069	\$0	\$0	\$0	\$0	
Acquisitions	\$1,040,270	\$0	\$1,040,270	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$95,840,143	\$1,250,877	\$97,091,020	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	552	0	552	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	552	0	552	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	552	0	552	0	0	0	0	
					ii .			
* Statutory Dedications:							managara	
TTF-Regular (54P)	\$47,815,753	\$0	\$47,815,753	\$0	\$0	\$0	\$0	
TTF-Federal (54N) DOTD Right of Way Permit	\$38,255,535	\$1,250,877	\$39,506,412	\$0	\$0	\$0	\$0	
Processing Fund (HW3) LTRC Transportation Training	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0	
and Education Center Fund (HWA) Louisiana Highway Safety Fund	\$724,590	\$0	\$724,590	\$0	\$0	\$0	\$0	
(P35)	\$2,000	\$0	\$2,000	\$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	\$0	\$0	

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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Engineering

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,250,877	\$0	\$1,250,877
EXPENDITURES:						armenen er er
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$1,250,877	\$0	\$1,250,877
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	\$1,250,877	\$0	\$1,250,877
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

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	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	\$1,910,000	\$0	\$1,910,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,346,937	\$278,603	\$2,625,540	\$0	\$0	\$0	\$0
Statutory Dedications *	\$28,726,108	\$0	\$28,726,108	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$18,791,302	\$2,709,670	\$21,500,972	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,774,347	\$2,988,273	\$54,762,620	\$0	\$0	\$0	\$0
		<b>V</b> 2,000,270	<b>401,102,020</b>	ų o	Ų,	40	40
EXPENDITURES:							
Salaries	\$5,362,256	\$0	\$5,362,256	\$0	\$0	\$0	\$0
Other Compensation	\$67,000			\$0		V 121	
		\$0	\$67,000	-	\$0	\$0	\$0
Related Benefits	\$3,236,261	\$0	\$3,236,261	\$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	\$18,044,194	\$0	\$18,044,194	\$0	\$0	\$0	\$0
Other Charges	\$23,489,208	\$2,988,273	\$26,477,481	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$573,354	\$0	\$573,354	\$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	\$51,774,347	\$2,988,273	\$54,762,620	\$0	\$0	\$0	\$0
		12,113,213					
POSITIONS	Kara da Santa						
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	0
TOTAL POSITIONS	76	0	76	0	0	0	
* Statutory Dedications:							
TTF-Regular (54P)	\$3,184,935	\$0	\$3,184,935	\$0	\$0	\$0	\$0
TTF-Federal (54N) Louisiana Bicycle and	\$25,535,303	\$0	\$25,535,303	\$0	\$0	\$0	\$0
Pedestrian Safety Fund (P37)	\$5,870	\$0	\$5,870	\$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

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## 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	\$278,603	\$0	\$2,709,670	\$2,988,273
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	\$278,603	\$0	\$2,709,670	\$2,988,273
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	\$278,603	\$0	\$2,709,670	\$2,988,273
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	(
						0
NON-TO FTE POSITIONS TOTAL POSITIONS	0	0 0	0	0	0	

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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS 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	\$(
Interagency Transfers	\$8,810,846	\$0	\$8,810,846	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$23,030,283	\$0	\$23,030,283	\$0	\$0	\$0	\$0
Statutory Dedications *	\$390,485,125	\$4,803,555	\$395,288,680	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$3,002,352	\$0	\$3,002,352	\$0	\$0	\$0	\$(
TOTAL MOF	\$425,328,606	\$4,803,555	\$430,132,161	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$164,719,245	\$0	\$164,719,245	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$103,536,936	\$0	\$103,536,936	\$0	\$0	\$0	\$0
Travel	\$1,856,654	\$0	\$1,856,654	\$0	\$0	\$0	\$0
Operating Services	\$16,630,112	\$0	\$16,630,112	\$0	\$0	\$0	\$0
Supplies	\$34,515,394	\$0	\$34,515,394	\$0	\$0	\$0	\$0
Professional Services	\$3,255,000	\$0	\$3,255,000	\$0	\$0	\$0	\$0
Other Charges	\$36,978,897	\$0	\$36,978,897	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,554,408	\$0	\$26,554,408	\$0	\$0	\$0	\$0
Acquisitions	\$36,985,846	\$4,803,555	\$41,789,401	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$425,328,606	\$4,803,555	\$430,132,161	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,405	0	3,405	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,412	0	3,412	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	3,412	0	3,412	0	0	0	0
OLLAND DEPT. II	Herritan and a second	no India		Name of the same			
Statutory Dedications: TTF-Regular (54P)	\$300 040 347 1	\$2 027 040 I	\$212,076,265	ecl	00 1	00.1	0.0
TTF-Regular (54P) TTF-Federal (54N)	\$309,049,347 \$80,348,094	\$3,027,018 \$1,776,537	\$312,076,365 \$82,124,631	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Crescent City Transition Fund	\$1,087,684	\$0	\$1,087,684	\$0	\$0	\$0	\$0
(HWE) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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### 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	\$4,803,555	\$0	\$4,803,55
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	0.5	-
					\$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	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$4,803,555	\$0	\$4,803,55
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$4,803,555	\$0	\$4,803,558
OVER ((INDER)	¢o.	60	<b>*</b> 0	40	•	
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 POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS TOTAL POSITIONS	0	0	0	0	0	(

DEPARTMENT: DPS&C/Correcti		FOR OPB USE ONLY					
AGENCY: Corrections Administr	ation		OPB LOG NUI	VIBER	AGENDA NUM	IBER	
SCHEDULE NUMBER: 08-400			1 41		CF14		
SUBMISSION DATE: July 17, 20	18		Approval and Authorit	y:	7, , ,		
AGENCY BA-7 NUMBER:			1				
HEAD OF BUDGET UNIT: James	M. Le Blanc		Approved	by the	Joint Legisla	tive	
TITLE: Secretary			Comn	nittee or	the Budget		
SIGNATURE (Certifies that the information property our knowledge):	provided is correct and true	to the best of	DATE: 8	0/18	VA		
MEANS OF FINANCING CURRENT FY 2018-2019			ADJUSTM (+) or (-	2010	REVISEI FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$8	5,622,647	\$	3,250,744	\$88.	,873,391	
INTERAGENCY TRANSFERS		2,162,036	,	\$0		162,036	
FEES & SELF-GENERATED		\$1,565,136		\$0		,565,136	
STATUTORY DEDICATIONS	T	\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$2	2,230,697		\$0	\$2,	230,697	
TOTAL	\$101,580,516		\$	3,250,744	\$104,	831,260	
AUTHORIZED POSITIONS	216		0		2*		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		18		0		18	
TOTAL POSITIONS		234	No.	0	234		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$3,587,373	30	\$0	o T	\$3,587,373	30	
Office of Management and Finance	\$56,644,224	70	\$44,764	0	\$56,688,988	70	
Adult Services	\$40,111,881	117	\$3,205,980	0	\$43,317,861	117	
Boards of Pardons and Parole	\$1,237,038	17	\$0	0		17	
	\$0	0	\$0	0	\$1,237,038		
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	7	\$0	0	
	\$0			0	\$0	0	
67,6111		0	\$0	0	\$0	0	
PM 3: 25	LI TAT BIDSO	0	\$0	0	\$0	0	
Labore & Drink	OLLIGE OF PLAN	0	\$0	0	\$0	0	
Subtotal of programs from Page 2/81SINI)		0	\$0	0	\$0	0	
TOTAL	\$101,580,516	234	\$3,250,744	0	\$104,831,260	234	

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Corrections Administration	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-400	
SUBMISSION DATE: July 17, 2018	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS	<u> </u>		<u>n merikan di kalaman dan dan dan dan kalah di kalam dan dan dan dan dan dan dan dan dan dan</u>
[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?

State General Funds

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

MEANS OF FINANCING	EV 2012 2010	E)/ 0040 0000				
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:						
DIRECT	\$3,250,744	\$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	\$3,250,744	\$0	\$0	\$0	\$0	

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

### 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 for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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.)

긢	Market and the second second	PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	N/A			

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

OBJECTIVE:

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Office of Management & Finance 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 \$42,536,355 \$44,764 \$42,581,119 \$0 \$0 \$0 \$0 Interagency Transfers \$10,312,036 \$0 \$10,312,036 \$0 \$0 \$0 \$0 Fees & Self-Generated \$1,565,136 \$0 \$1,565,136 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$2,230,697 \$0 \$2,230,697 \$0 \$0 \$0 \$0 TOTAL MOF \$56,644,224 \$44,764 \$56,688,988 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$7,912,916 \$0 \$7,912,916 \$0 \$0 \$0 \$0 Other Compensation \$539,541 \$0 \$539,541 \$0 \$0 \$0 \$0 Related Benefits \$26,034,048 \$0 \$26,034,048 \$0 \$0 \$0 \$0 Travel \$55,038 \$0 \$55,038 \$0 \$0 \$0 \$0 \$1,467,116 Operating Services \$24,100 \$1,491,216 \$0 \$0 \$0 \$0 Supplies \$686,487 \$0 \$686,487 \$0 \$0 \$0 \$0 **Professional Services** \$652,810 \$0 \$652,810 \$0 \$0 \$0 \$0 Other Charges \$2,720,515 \$20,664 \$2,741,179 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$8,502,780 \$0 \$8,502,780 \$0 \$0 \$0 \$0 Acquisitions \$8,072,973 \$0 \$8,072,973 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$56,644,224 \$56,688,988 \$44,764 \$0 \$0 \$0 \$0 POSITIONS Classified 59 0 59 0 0 0 0 Unclassified 1 0 1 0 0 0 0 TOTAL T.O. POSITIONS 60 0 60 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 10 0 10 0 0 0 0 **TOTAL POSITIONS** 70 0 70 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: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$44,764	\$0	\$0	\$0	\$0	\$44,764
EXPENDITURES:			поняния			
Salaries	\$0	\$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	\$0
Operating Services	\$24,100	\$0	\$0	\$0	\$0	\$24,100
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,664	\$0	\$0	\$0	\$0	\$20,664
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	\$44,764	\$0	\$0	\$0	\$0	\$44,764
	-					
OVER / (UNDER)	\$0	\$0	<b>\$0</b>	\$0	\$0 l	\$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
ON-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: Adult Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$38,261,881	\$3,205,980	\$41,467,861	\$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	\$40,111,881	\$3,205,980	\$43,317,861	\$0	\$0	\$0	\$0	
							Ψ	
EXPENDITURES:								
Salaries	\$4,827,076	\$0	\$4,827,076	\$0	\$0	\$0	¢0	
Other Compensation	\$633,810	\$0	\$633,810	\$0			\$0	
Related Benefits	\$2,852,490	\$0	\$2,852,490	\$0	\$0	\$0	\$0	
Travel	\$95,292	\$0	\$2,852,490		\$0	\$0	\$0	
Operating Services	\$119,435			\$0	\$0	\$0	\$0	
Supplies	\$68,790	\$0	\$119,435	\$0	\$0	\$0	\$0	
Professional Services		\$0	\$68,790	\$0	\$0	\$0	\$0	
	\$1,792,441	\$0	\$1,792,441	\$0	\$0	\$0	\$0	
Other Charges	\$29,477,470	\$3,205,980	\$32,683,450	\$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	\$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	\$40,111,881	\$3,205,980	\$43,317,861	\$0	\$0	\$0	\$0	
			T.		,			
POSITIONS								
Classified	106	0	106	0	0	0	0	
Unclassified	3	0	3	0	0	0	0	
TOTAL T.O. POSITIONS	109	0	109	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
ION-TO FTE POSITIONS	8	0	8	0	0	0		
OTAL POSITIONS	117	0	117	0			0	
		9		<u> </u>	0	0	0	
Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	to I	00.1	00.1		
[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] [Select Statutory Dedication]	\$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	\$0 \$0	\$0 \$0	

## 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	\$3,205,980	\$0	\$0	\$0	\$0	\$3,205,980
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	\$3,205,980	\$0	\$0	\$0	\$0	\$3,205,980
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	\$3,205,980	\$0	\$0	\$0	\$0	\$3,205,980
				40	40	Ψ3,203,900
OVER / (UNDER)	\$0	\$0	\$0	\$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
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
ON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY					
AGENCY: Louisiana State Peniter	ntiary		OPB LOG NUN	AGENDA NUMI	BER	
SCHEDULE NUMBER: 08-402			48		CF15	
SUBMISSION DATE: July 17, 201	8		Approval and Authority			
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Darrel	Vannoy		Approved	by the	Joint Legisla the Budget	tive
TITLE: Warden			Comn	nittee oi	n the Budget	
SIGNATURE (Certifies that the information p your knowledge):	rovided is correct and true	to the best of	DATE: 8	10/18	KA	*.,
MEANS OF FINANCING	CURREN	T III	ADJUSTME	ENT	REVISED	)
	FY 2018-2	019	(+) or (-)		FY 2018-20	19
GENERAL FUND BY:						
DIRECT	\$134	,269,039		\$367,290	\$134,	636,329
INTERAGENCY TRANSFERS		\$172,500		\$0	\$	172,500
FEES & SELF-GENERATED	\$12	,676,696		\$0	\$12,	676,696
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]	\$0			\$0	\$	
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL	6445	\$0		\$0	***	\$0
TOTAL	\$147	,118,235	\$367,290		\$147,485,5 1,4	
AUTHORIZED POSITIONS		1,433	0		1	
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		6		0		6
TOTAL POSITIONS		1,439		0		1,439
DDAADAM EVDEUDITUDEA						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$16,823,605	27	\$0	0	\$16,823,605	27
Incarce ration	\$119,391,984	1,399	\$367,290	0	\$119,759,274	1,399
Auxiliary Canteen	\$6,102,646	13	\$0	0	\$6,102,646	13
Auxiliary Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0
	\$0	0	\$0	0	\$0	0
15 No. 10	\$0	0	\$0	0	\$0	0
	\$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	\$147,118,235	1,439	\$367,290	0	\$147,485,525	1,439

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 Funds

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

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$367,290	\$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	\$367,290	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

### 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 for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration 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 \$117,445,434 \$367,290 \$117,812,724 \$0 \$0 \$0 \$0 Interagency Transfers \$172,500 \$0 \$172,500 \$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 \$0 TOTAL MOF \$119,391,984 \$367,290 \$119,759,274 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$66,976,559 \$0 \$66,976,559 \$0 \$0 \$0 \$0 Other Compensation \$145,695 \$0 \$145,695 \$0 \$0 \$0 \$0 Related Benefits \$31,442,181 \$0 \$31,442,181 \$0 \$0 \$0 \$0 Travel \$8,349 \$0 \$8,349 \$0 \$0 \$0 \$0 **Operating Services** \$919,769 \$0 \$919,769 \$0 \$0 \$0 \$0 Supplies \$15,580,694 \$247,943 \$15,828,637 \$0 \$0 \$0 \$0 Professional Services \$3,857,199 \$0 \$3,857,199 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$461,538 \$119,347 \$580,885 \$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** \$119.391.984 \$367,290 \$119,759,274 \$0 \$0 \$0 \$0 POSITIONS Classified 1,378 0 1,378 0 0 0 0 Unclassified 15 0 15 0 0 0 0 TOTAL T.O. POSITIONS 1,393 0 1,393 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 6 0 6 0 0 0 0 TOTAL POSITIONS 1,399 0 1,399 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	\$367,290	\$0	\$0	\$0	\$0	\$367,290
EXPENDITURES:		THE STATE OF THE S				
Salaries	\$0	\$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	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$247,943	\$0	\$0	\$0	\$0	\$247,943
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	\$119,347	\$0	\$0	\$0	\$0	\$119,347
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$367,290	\$0	\$0	\$0	\$0	\$367,290
					•	, <b>,</b>
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### STATE OF LOUISIANA

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

DEPARTMENT: Department of Pu		AKKIFO		OR OPB U	SE ONLY		
AGENCY: Office of Juvenile Justin	OPB LOG NUMBER AGENDA NUM						
SCHEDULE NUMBER: 08C-403	34		CF28				
SUBMISSION DATE: July 17, 2018			Approval and Authority	y:			
AGENCY BA-7 NUMBER: 05-403-0							
HEAD OF BUDGET UNIT: Dr. Jame	es Bueche		Approved	by the	Joint Legisla	tive	
TITLE: Deputy Secretary	Comp	nittee or	the Budget				
SIGNATURE Certifies that the information pro your knowledge):	DATE: 8	110/18	VA	<del>, , , , ,</del>			
MEANS OF FINANCING	CURREN	TV	ADJUSTM	ENT	REVISED	)	
0	FY 2018-2	019	(+) or (-	)	FY 2018-20	19	
GENERAL FUND BY:							
DIRECT	\$109	,196,621	\$	2,489,380	\$111,	686,001	
INTERAGENCY TRANSFERS	\$11	,959,959			\$11,	959,959	
FEES & SELF-GENERATED		\$775,487			\$	775,487	
STATUTORY DEDICATIONS		\$149,022				149,022	
Youthful Offender Management Fund (CR2)	\$149,022					\$149,022	
[Select Statutory Dedication]							
Subtotal of Dedications from Page 2							
FEDERAL		\$891,796	<u> </u>		\$8	891,796	
TOTAL	\$122	,972,885	\$	2,489,380	\$125,4	,462,265	
AUTHORIZED POSITIONS		944			94		
AUTHORIZED OTHER CHARGES	<u> </u>	7					
NON-TO FTE POSITIONS		25					
TOTAL POSITIONS		976		1		976	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$15,447,005	68	\$217,507		\$15,664,512	68	
North Region	\$36,324,397	372	\$299,334		\$36,623,731	372	
Central/Southwest Region	\$17,533,028	236	\$1,868,332		\$19,401,360	236	
Southeast Region	\$26,031,069	300	\$104,207		\$26,135,276	300	
Contract Services	\$27,401,704	*	The state of the s		\$27,401,704		
Auxiliary	\$235,682				\$235,682		
rdd r							
1000 H							
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
28							
Subtotal of programs from Page 2:							
TOTAL	\$122,972,885	976	\$2,489,380		\$125,462,265	976	

A

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

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

The funding for 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 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$2,489,380	(\$2,489,380)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					/
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$2,489,380	(\$2,489,380)	)		

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

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

This request is to allow the carry forward of FY 2017-2018 budget authority to FY 2018-2019. The expenditures associated with these funds were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachment.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. See attached Carry Forward Justification for further information.

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

1		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

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

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

The BA-7 will positively impact the agency by providing a safe and secure environment for both employees and the public.

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

Not applicable

OBJECTIVE:

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. With the approval of this BA-7, the Office of Juvenile Justice will have the required budget authority and/or revenues available to allow for the encumbered items.

BA-7 FORM (6/1/2017)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

#### PROGRAM 1 NAME: ADMINISTRATION 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 \$13,489,744 \$217,507 \$13,707,251 (\$217,507)Interagency Transfers \$1,837,359 \$1,837,359 Fees & Self-Generated \$35,886 \$35,886 Statutory Dedications \* FEDERAL FUNDS \$84,016 \$84,016 \$15,664,512 TOTAL MOF \$15,447,005 \$217,507 (\$217,507)**EXPENDITURES:** Salaries \$3,578,294 \$3,578,294 Other Compensation \$332,800 \$332,800 Related Benefits \$6,148,928 \$6,148,928 Travel \$26,626 \$26,626 **Operating Services** \$139,704 \$139,704 Supplies \$69,867 \$69,867 Professional Services \$50,140 \$50,140 Other Charges \$2,044,171 \$2,044,171 **Debt Services** Interagency Transfers \$3,056,475 \$217,507 \$3,273,982 (\$217,507)

UNALLOTTED				
TOTAL EXPENDITURES	\$15,447,005	\$217,507	\$15,664,512	(\$217,507)
			į	
POSITIONS				
Classified	41		41	
Unclassified	7		7	
TOTAL T.O. POSITIONS	48		48	
OTHER CHARGES POSITIONS	6		6	
NON-TO FTE POSITIONS	14		14	
TOTAL POSITIONS	68		68	
				,

Statutory Dedications:		
[Select Statutory Dedication]		
[Select Statutory Dedication]		
[Select Statutory Dedication]		
[Select Statutory Dedication]	N .	
[Select Statutory Dedication]		

Acquisitions
Major Repairs

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINISTRATION** Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated **Federal Funds** TOTAL Fund **Transfers Dedications** Revenues **AMOUNT** \$217,507 \$217,507 **EXPENDITURES:** Salaries Other Compensation Related Benefits Travel **Operating Services** Supplies Professional Services Other Charges **Debt Services** Interagency Transfers \$217,507 \$217,507 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$217,507 \$217,507 OVER / (UNDER)

 POSITIONS
 Classified

 Unclassified
 Image: Control of the control

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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: NORTH REGION 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 \$33,167,561 \$299,334 \$33,466,895 (\$299,334)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 \$36,324,397 \$299,334 \$36,623,731 (\$299,334) **EXPENDITURES:** Salaries \$17,629,202 \$17,629,202 Other Compensation \$197,309 \$197,309 \$7,967,484 Related Benefits \$7,967,484 Travel \$41,162 \$41,162 **Operating Services** \$1,077,081 \$1,084,150 \$7,069 (\$7,069) Supplies \$1,208,585 \$29,825 \$1,238,410 (\$29,825)Professional Services \$114,150 \$114,150 Other Charges \$4,570,168 \$262,440 \$4,832,608 (\$262,440) **Debt Services** Interagency Transfers \$3,519,256 \$3,519,256 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$36,324,397 \$299,334 \$36,623,731 (\$299,334) POSITIONS Classified 342 342 Unclassified 28 28 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]

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

[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	\$299,334					\$299,334
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel	11					
Operating Services	\$7,069				i V	\$7,069
Supplies	\$29,825					\$29,825
Professional Services						
Other Charges	\$262,440					\$262,440
Debt Services						
Interagency Transfers	7					
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$299,334					\$299,334
OVER / (UNDER)				330338883888888888888888888888888888888	843888888888888888888888888888888888888	
POSITIONS	onema rensimalian an anales antenas de secues de s					
Classified					<u>}</u>	
Unclassified	V					
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
IOTAL POSITIONS						

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



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: CENTRAL/SOUTHWEST REGION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 **ADJUSTMENT** FY 2018-2019 FY 2019-2020 FY 2022-2023 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: \$17,743,410 Direct \$15,875,078 \$1,868,332 (\$1,868,332) Interagency Transfers \$1,392,576 \$1,392,576 Fees & Self-Generated \$254,474 \$254,474 Statutory Dedications \* FEDERAL FUNDS \$10,900 \$10,900 TOTAL MOF \$17,533,028 \$1,868,332 \$19,401,360 (\$1,868,332) **EXPENDITURES:** Salaries \$7,070,501 \$7,070,501 Other Compensation \$297,409 \$297,409 Related Benefits \$3,638,274 \$3,638,274 Travel \$73,859 \$73,859 Operating Services \$631,066 \$631,066 Supplies \$284,451 \$148,578 \$433,029 (\$148,578) Professional Services \$46,833 \$46,833 Other Charges \$1,768,984 \$1,793,557 (\$24,573) \$24,573 **Debt Services** Interagency Transfers \$3,221,651 \$3,221,651 Acquisitions \$500,000 \$1,695,181 \$2,195,181 (\$1,695,181) Major Repairs UNALLOTTED TOTAL EXPENDITURES (\$1,868,332) \$17,533,028 \$1,868,332 \$19,401,360 **POSITIONS** Classified 220 220 Unclassified 11 11 TOTAL T.O. POSITIONS 231 231 OTHER CHARGES POSITIONS NON-TO FTE POSITIONS 5 5 **TOTAL POSITIONS** 236 236 **Statutory Dedications:** [Select Statutory Dedication] [Select Statutory Dedication]

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[Select Statutory Dedication] [Select Statutory Dedication]

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>CENTRAL/SOUTHWEST REGION</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,868,332		300000000000000000000000000000000000000			\$1,868,332
EXPENDITURES:						
Salaries						
Other Compensation						7
Related Benefits						
Travel						
Operating Services						
Supplies	\$148,578					\$148,578
Professional Services						
Other Charges	\$24,573					\$24,573
Debt Services						
Interagency Transfers						
Acquisitions	\$1,695,181					\$1,695,181
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$1,868,332					\$1,868,332
	,					
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS  OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
OTAL POSITIONS						
	I					

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: SOUTHEAST REGION 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 \$24,564,286 \$104,207 \$24,668,493 (\$104,207) 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 \$26,031,069 \$104,207 \$26,135,276 (\$104,207)EXPENDITURES: Salaries \$12,790,228 \$12,790,228 Other Compensation \$240,000 \$240,000 Related Benefits \$6,686,167 \$6,686,167 Travel \$13,176 \$13,176 **Operating Services** \$990,527 \$1,071,575 \$81,048 (\$81,048)Supplies \$499,836 \$17,159 \$516,995 (\$17,159)**Professional Services** \$101,139 \$101,139 Other Charges \$2,411,941 \$6,000 \$2,417,941 (\$6,000)**Debt Services** Interagency Transfers \$2,298,055 \$2,298,055 Acquisitions Major Repairs UNALLOTTED **TOTAL EXPENDITURES** \$26,031,069 \$104,207 \$26,135,276 (\$104,207) POSITIONS Classified 280 280 Unclassified 15 15 TOTAL T.O. POSITIONS 295 295 OTHER CHARGES POSITIONS NON-TO FTE POSITIONS 5 5 TOTAL POSITIONS 300 300 Statutory Dedications: [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	\$104,207					\$104,207
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services	\$81,048					\$81,048
Supplies	\$17,159					\$17,159
Professional Services						
Other Charges	\$6,000					\$6,000
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$104,207					\$104,207
OVER / (UNDER)						
					1	
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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DEPARTMENT: DPS&C/Correcti	ons Services		FOR OPB USE ONLY					
AGENCY: Raymond Laborde Co	rectional Center		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 08-405			19	CFIL				
SUBMISSION DATE: July 17, 20	18		Approval and Authority:					
AGENCY BA-7 NUMBER:			Joint Logists	ativo				
HEAD OF BUDGET UNIT: Sandy	McCain		Approved	by the	Joint Legisla n the Budge	auve +		
TITLE: Warden	Micoani		Com	nittee o	II the budge	ι,		
SIGNATURE (Certifies that the information p	provided is correct and true	to the heat of	DATE: 8	110/18	VA			
your knowledge):	7	to the best of	D/(12	10110	- V			
	ulehan	INF						
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE	D		
	FY 2018-2	2019	(+) or (-	)	FY 2018-2019			
GENERAL FUND BY:								
DIRECT	\$28	8,376,907		\$46,894	\$28	,423,801		
INTERAGENCY TRANSFERS		\$144,859		\$0		144,859		
FEES & SELF-GENERATED	\$2	2,293,947		\$0	\$2,293,94			
STATUTORY DEDICATIONS		\$0		\$0				
[Select Statutory Dedication]		\$0	\$0		\$			
[Select Statutory Dedication]		\$0	\$0		\$			
Subtotal of Dedications from Page 2		\$0	\$0		\$6			
FEDERAL	r .	\$0	\$0			\$0		
TOTAL		,815,713	\$46,894		\$30,	,862,607		
AUTHORIZED POSITIONS		333	0		3			
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS		333		0	33			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$3,357,891	10	\$0	0	\$3,357,891	10		
Incarceration	\$25,558,875	319	\$46,894	0	\$25,605,769	319		
Canteen	\$1,898,947	4	\$0	0	\$1,898,947	4		
2 Page 2	\$0	0	\$0	0	\$0	0		
を	\$0	0	\$0	0	\$0	0		
NO N	\$0	0	\$0	0	\$0			
WOZ .	\$0	0	\$0	0		0		
564	\$0	0			\$0	0		
U25 3	\$0	0	\$0 0		\$0	0		
1001 m	\$0		\$0	0	\$0	0		
Subtota Pof programs from Page 2:		0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
TOTAL	\$30,815,713	333	\$46,894	0	\$30,862,607	333		

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Raymond Laborde Correctional Center	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-405	
SUBMISSION DATE: July 17, 2018	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

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

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	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?

State General Funds

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

MEANS OF FINANCING	F)/ 0040 0040				
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$46,894	\$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	\$46,894	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

## 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 for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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		PERF	ORMANCE STAN	NDARD
	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
			( ) ( )	, , _ , , _ , , , , , , , , , , , , , ,
	N/A			- 4

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

OBJECTIVE:

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration 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 \$25,019,016 \$46,894 \$25,065,910 \$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 \$25,558,875 \$46,894 \$25,605,769 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$14,614,039 \$0 \$14,614,039 \$0 \$0 \$0 \$0 Other Compensation \$38,391 \$0 \$38,391 \$0 \$0 \$0 \$0 Related Benefits \$7,385,819 \$0 \$7,385,819 \$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 \$2,487,565 \$46,894 \$2,534,459 \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$25,558,875 \$46,894 \$25,605,769 \$0 \$0 \$0 \$0 POSITIONS Classified 314 0 314 0 0 0 0 Unclassified 5 0 5 0 0 0 0 TOTAL T.O. POSITIONS 319 0 319 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** 319 0 319 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



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## 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	\$46,894	\$0	\$0	\$0	\$0	\$46,894
EXPENDITURES:						
Salaries	\$0	\$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	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$46,894	\$0	\$0	\$0	\$0	\$46,894
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	\$46,894	\$0	\$0	\$0	\$0	\$46,894
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
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0



DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY					
AGENCY: Louisiana Correctiona	I Institute for Won	nen	OPB LOG NUM	MBER	AGENDA NUM	
SCHEDULE NUMBER: 08-406			7 50   CFI			
SUBMISSION DATE: July 17, 201	8		Approval and Authorit	r:		
AGENCY BA-7 NUMBER:	1					
HEAD OF BUDGET UNIT: Frederi	Approved	by the	Joint Legisla the Budget	tive		
TITLE: Warden	Comr	nițtee or	n the Budget			
SIGNATURE (Certifies that the information p.	1 DATE of	RILAI	VIA			
your knowledge):	DATE: 8	Who	770000 10	80		
Thomas Du						
MEANS OF FINANCING	' CURRE	VT	ADJUSTM	ENT	REVISED	)
	FY 2018-2	019	(+) or (-	)	FY 2018-2019	
GENERAL FUND BY:						
DIRECT	\$22	2,073,006		\$94,114	\$22,	167,120
INTERAGENCY TRANSFERS		\$72,430		\$0		\$72,430
FEES & SELF-GENERATED	\$1	,699,987		\$0		699,987
STATUTORY DEDICATIONS	\$0		\$0			
[Select Statutory Dedication]	\$0			\$0		\$0
[Select Statutory Dedication]	\$0 \$0			\$0 \$0		\$0
Subtotal of Dedications from Page 2 FEDERAL		\$0		*5		\$0
TOTAL	to:			\$0		\$0
	\$23,845,423			\$94,114	\$23,	939,537
AUTHORIZED POSITIONS		266	0			266
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		1		0		
TOTAL POSITIONS		267	200000000000000000000000000000000000000	0		267
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$2,367,974	7	\$0	0	\$2,367,974	7
Incarceration	\$20,027,589	256	\$94,114	0	\$20,121,703	256
Canteen &	\$1,449,860	4	\$0	0	\$1,449,860	4
SS W	\$0	0	\$0	0	\$0	0
WAS -	\$0	0	\$0	0	\$0	0
554	\$0	0	\$0	0	\$0	0
85° 3	\$0	0	\$0	0	\$0	0
200 0 021 0	\$0	0	\$0	0	\$0	0
OL R	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0		\$0	0
TOTAL	\$23,845,423		\$0 0 \$94,114 0 \$		ΨΟ	- 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 Funds

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

MEANS OF FINANCING	EV 2019 2010	FY 2019-2020	EV 2000 0004	FV 0004 0000	EV 6000 0000	
OR EXPENDITURE	P	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:						
DIRECT	\$94,114	\$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	\$94,114	\$0	\$0	\$0	\$0	

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

### 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 for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.



OBJECTIVE:

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration 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 \$19,705,032 \$94,114 \$19,799,146 \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$20,027,589 \$94,114 \$20,121,703 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$12,035,498 \$0 \$12,035,498 \$0 \$0 \$0 \$0 Other Compensation \$108,445 \$0 \$108,445 \$0 \$0 \$0 \$0 Related Benefits \$5,962,610 \$0 \$5,962,610 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$291,184 \$0 \$291,184 \$0 \$0 \$0 \$0 Supplies \$1,259,731 \$94,114 \$1,353,845 \$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 \$20,027,589 \$94,114 \$20,121,703 \$0 \$0 \$0 \$0 **POSITIONS** Classified 249 0 249 0 0 0 0 Unclassified 6 0 0 0 0 0 6 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 0 0 1 0 0 TOTAL POSITIONS 256 0 256 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

BA-7 FORM (6/1/2017)

[Select Statutory Dedication]

[Select Statutory Dedication]

\$0

\$0

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\$0

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\$0

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\$0

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\$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	\$94,114	\$0	\$0	\$0	\$0	\$94,114
EXPENDITURES:						
Salaries	\$0	\$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	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$94,114	\$0	\$0	\$0	\$0	\$94,114
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	\$94,114	\$0	\$0	\$0	\$0	\$94,114
5.			<b></b>			
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)

DEPARTMENT: DPS&C/Correcti	FOR OPB USE ONLY					
AGENCY: Allen Correctional Cer	iter		OPB LOG NUMBER AGENDA NUM			
SCHEDULE NUMBER: 08-408			5		CF18	
SUBMISSION DATE: July 17, 20	Approval and Authori	ty:				
AGENCY BA-7 NUMBER:			1			
HEAD OF BUDGET UNIT: Keith	Approve	d by the	Joint Legisla on the Budge	ative		
TITLE: Warden			Com	mittee o	in the Budge	t
SIGNATURE (Certifies that the information pyour knowledge):	orovided is correct and true	to the best of	DATE: 8	110/18	VA	
MEANS OF FINANCING	CURRE FY 2018-		ADJUSTM (+) or (-	35377	REVISEI FY 2018-20	
GENERAL FUND BY:					F 1 2016-20	J19
DIRECT	\$1	3,764,326	\$410,110		644	474 404
INTERAGENCY TRANSFERS		\$51,001		\$0	\$14	,174,436
FEES & SELF-GENERATED	\$	1,174,176		\$0	**	\$51,001
STATUTORY DEDICATIONS	\$0				\$1,174,17	
[Select Statutory Dedication]		\$0		\$0 \$0		\$0
[Select Statutory Dedication]		\$0		\$0	3	
Subtotal of Dedications from Page 2	1	\$0		\$0		\$0
FEDERAL		\$0		\$0	\$0	
TOTAL	\$14	1,989,503		\$410,110	\$15.	399,613
AUTHORIZED POSITIONS		164		0		164
AUTHORIZED OTHER CHARGES	0		0			
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		164	0		16	
						104
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					DOLLARO	FUS
Administration	\$2,838,729	7	\$0	0	\$2,838,729	•
ncarceration-	\$11,190,774	154	\$410,110	0		7
Canteen	\$960,000	3	\$0	0	\$11,600,884	154
	\$0	0	\$0		\$960,000	3
286 B	\$0	0		0	\$0	0
	\$0		\$0	0	\$0	0
20 8 10 NA 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	0	\$0	0	\$0	0
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$14,989,503	164	\$410,110	0	\$15,399,613	164

FOR OPB USE ONLY
OPB LOG NUMBER AGENDA NUMBER
ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	<u>.</u>
[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 \$0

PROGRAM EXPENDITURES	DOLLARS	Pos	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	<u> </u>
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	. 0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	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 Funds

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

MEANS OF FINANCING	EV 0040 0040				
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$410,110	\$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 \$0
FEDERAL	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$410,110	\$0	\$0	φ0 \$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

### 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 for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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	NDARD
LEV	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	N/A			

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

OBJECTIVE:

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

detacht.		LEVEL REQU	EST FOR MID	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 2 NAME:	Incarceration						
	OLIDDENT.		88888888888888888888888888888888888888	A SOCIAL RESOLUTION DE LA COMPANSION DE LA			
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED	REVISED		USTMENT OUTY		ONS
GENERAL FUND BY:	F1 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	640.005.507						
	\$10,925,597	\$410,110	\$11,335,707	\$0	\$0	\$0	\$(
Interagency Transfers	\$51,001	\$0	\$51,001	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$214,176	\$0	\$214,176	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,190,774	\$410,110	\$11,600,884	\$0	\$0	\$0	\$0
					Ψ5	ψ0	ΨU
EXPENDITURES:				Transition of the second			
Salaries	\$5,499,299	\$0	\$5,499,299	\$0	\$0	60	
Other Compensation	\$0	\$0	\$0			\$0	\$0
Related Benefits	\$2,556,142	\$0		\$0	\$0	\$0	\$0
Travel	\$15,649		\$2,556,142	\$0	\$0	\$0	\$0
		\$0	\$15,649	\$0	\$0	\$0	\$0
Operating Services	\$226,000	\$368,547	\$594,547	\$0	\$0	\$0	\$0
Supplies	\$1,675,884	\$41,563	\$1,717,447	\$0	\$0	\$0	\$0
Professional Services	\$154,000	\$0	\$154,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,800	\$0	\$41,800	\$0	\$0	\$0	\$0
Acquisitions	\$514,000	\$0	\$514,000	\$0	\$0	\$0	\$0
Major Repairs	\$508,000	\$0	\$508,000	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		\$0
OTAL EXPENDITURES	\$11,190,774	\$410,110	\$11,600,884			\$0	\$0
	¥11,100,174	Ψ-10,110	\$11,000,004	\$0	\$0	\$0	\$0
POSITIONS				l			
Classified							
	151	0	151	0	0	0	0
Jnclassified	3	0	3	0	0	0	0
OTAL T.O. POSITIONS	154	0	154	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	154	0	154	0	0	0	0
							U
			000000000000000000000000000000000000000				
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	60
[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
[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 \$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	\$410,110	\$0	\$0	\$0	\$0	\$410,11
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0		\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$368,547	\$0	\$0	\$0	\$0	\$368,54
Supplies	\$41,563	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$41,56
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0		\$
Interagency Transfers	\$0	\$0	\$0		\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0		\$0	\$0	\$(
UNALLOTTED	\$0		\$0	\$0	\$0	\$1
OTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$(
OTAL EXPENDITURES	\$410,110	\$0	\$0	\$0	\$0	\$410,110
	The state of the s					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OOLTIONO						
OSITIONS Classified	0.1					***************************************
Inclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	
THER CHARGES POSITI	0	0	0	0	0	
ON-TO FTE POSITIONS	0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: DPS&C/Correct	ions Services		FOR OPB USE ONLY				
AGENCY: Dixon Correctional Ins	stitute		OPB LOG NUI	AGENDA NUMBER			
SCHEDULE NUMBER: 08-409	HEDULE NUMBER: 08-409				CF19		
SUBMISSION DATE: July 17, 20	Approval and Authorit	y:					
AGENCY BA-7 NUMBER:	1						
HEAD OF BUDGET UNIT: Jasor	Approved	by the	Joint Legislat the Budget	ive			
TITLE: Warden	Comm	ittee on	the Budget				
SIGNATURE Certifies that the information	provided is correct and true	to the best of	DATE: 8	OIR	VIA		
your knewledge.	7		DATE: DA	V/10	VV ·		
pours!	ullian	2111					
MEANS OF FINANCING CURRENT			ADJUSTM	ENT	REVISE	0	
	FY 2018-2	2019	(+) or (-	(+) or (-)		019	
GENERAL FUND BY:							
DIRECT	\$4	0,422,688		\$24,390	\$40	,447,078	
INTERAGENCY TRANSFERS	\$	1,715,447		\$0	\$1,	,715,447	
FEES & SELF-GENERATED	\$2	\$2,736,508		\$0		,736,508	
STATUTORY DEDICATIONS		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL		\$0 \$0		\$0		\$0	
TOTAL	644			\$0		\$0	
AUTHORIZED POSITIONS	1	1,874,643		\$24,390	\$44,	899,033	
AUTHORIZED OTHER CHARGES		464		0		464	
		0		0		0	
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		464	0		464		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$3,942,296	12	\$0	0	\$3,942,296	12	
Incarceration	\$38,989,288	447	\$24,390	0	\$39,013,678	447	
Carriteen Q	\$1,943,059	5	\$0	0	\$1,943,059	5	
EKE CO	\$0	0	\$0	0	\$0	0	
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	
Zur	\$0	0	\$0	0	\$0		
O		0	\$0	0	\$0	0	
	2011	111			301	0	
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0	

DEPARTMENT: DPS&C/Corrections Services	FOR OPE USE ONLY
AGENCY: Dixon Correctional Institute	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-409	
SUBMISSION DATE: July 17, 2018	i i
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	<u> </u>
[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)	<b>\$0</b> }	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	(
- A	\$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
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 Funds

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	\$24,390	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,390	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

### 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 for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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.)

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

OBJECTIVE:

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration 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 \$36,499,558 \$24,390 \$36,523,948 \$0 \$0 \$0 \$0 Interagency Transfers \$1,715,447 \$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 \$38,989,288 \$24,390 \$39,013,678 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$21,311,893 \$0 \$21,311,893 \$0 \$0 \$0 \$0 Other Compensation \$225 \$0 \$225 \$0 \$0 \$0 \$0 Related Benefits \$10,493,974 \$0 \$10,493,974 \$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 \$3,196,697 \$24,390 \$3,221,087 \$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 \$38,989,288 \$24,390 \$39,013,678 \$0 \$0 \$0 \$0 **POSITIONS** Classified 442 0 442 0 0 0 0 Unclassified 5 0 5 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	\$24,390	\$0	\$0	\$0	\$0	\$24,390
EXPENDITURES:						
Salaries	\$0	\$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	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$24,390	\$0	\$0	\$0	\$0	\$24,390
Professional Services	\$0	\$0	\$0	\$0	\$0	\$24,390
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	\$24,390	\$0	\$0	\$0	\$0	\$24,390
				46	Ψ0	<b>\$24,390</b>
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		,			Ψ0	φυ
OSITIONS						
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 POSITI	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: DPS&C/Correcti	MENT: DPS&C/Corrections Services				FOR OPB USE ONLY					
AGENCY: Elayn Hunt Correction	al Center		OPB LOG NUI	AGENDA NUM	BER					
SCHEDULE NUMBER: 08-413	CHEDULE NUMBER: 08-413				cF20					
SUBMISSION DATE: July 17, 20	Approval and Authority:									
AGENCY BA-7 NUMBER:			1							
HEAD OF BUDGET UNIT: Tim Ho	ooper		Approved	by the	Joint Legisla	tive				
TITLE: Warden			Comm	nittee or	Joint Legisla the Budget					
SIGNATURE (Certifies that the information )	provided is correct and true	to the best of		id in	1/1					
your knowledge):			DATE: 8	10/18	WH					
	Mem	111	,	,						
MEANS OF FINANCING CURRENT			ADJUSTM	ENT	REVISE	)				
	FY 2018-2	2019	(+) or (-	)	FY 2018-20	)19				
GENERAL FUND BY:										
DIRECT	\$60	0,368,710		\$496,284	\$60,	864,994				
INTERAGENCY TRANSFERS		\$237,613		\$0	\$	237,613				
FEES & SELF-GENERATED	\$2	\$2,553,631		\$0	\$2,553,63					
STATUTORY DEDICATIONS		\$0		\$0	\$					
[Select Statutory Dedication]		\$0		\$0	\$					
[Select Statutory Dedication]		\$0		\$0	\$0					
Subtotal of Dedications from Page 2		\$0		\$0		\$0				
FEDERAL		\$0		\$0	\$(					
TOTAL	\$63,159,954			\$496,284	\$63,	656,238				
AUTHORIZED POSITIONS		640		0		640				
AUTHORIZED OTHER CHARGES		0	0							
NON-TO FTE POSITIONS		3		0		3				
TOTAL POSITIONS		643	0		64					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
Administration	\$7,083,208	9	\$0	0	\$7,083,208	9				
Intranseration	\$54,127,982	629	\$496,284	0	\$54,624,266	629				
Canteen a	\$1,948,764	5	\$0	0	\$1,948,764	5				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
2010 0775 0775 0775 0775 0775 0775 0775 0	\$0	0	\$0	0	\$0	0				
70	\$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				
TOTAL				0	\$0	0				
TOTAL	\$63,159,954	643	\$496,284	0	\$63,656,238	643				

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	EV 2010 2010	F) ( 0040 0000	EV 9292 2021		
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$496,284	\$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	\$496,284	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

### 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 for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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:

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration 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 \$53,285,502 \$496,284 \$53,781,786 \$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 \$54,127,982 \$496,284 \$54,624,266 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$29,797,265 \$0 \$29,797,265 \$0 \$0 \$0 \$0 Other Compensation \$136,834 \$0 \$136,834 \$0 \$0 \$0 \$0 Related Benefits \$14,239,105 \$0 \$14,239,105 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$61,659 \$819,181 \$880,840 \$0 \$0 \$0 \$0 Supplies \$8,478,497 \$434,625 \$8,913,122 \$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 \$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 \$54,127,982 \$496,284 \$54,624,266 \$0 \$0 \$0 \$0 POSITIONS Classified 617 0 617 0 0 0 0 Unclassified 9 0 0 0 9 0 0 TOTAL T.O. POSITIONS 626 0 626 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** 629 0 629 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

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### 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	\$496,284	\$0	\$0	\$0	\$0	\$496,284
EXPENDITURES:						
Salaries	\$0	\$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	\$0
Operating Services	\$61,659	\$0	\$0	\$0	\$0	\$61,659
Supplies	\$434,625	\$0	\$0	\$0	\$0	\$434,625
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	\$496,284	\$0	\$0	\$0	\$0	\$496,284
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0



DEPARTMENT: DPS&C/Correction	ns Services		FOR OPB USE ONLY				
AGENCY: Adult Probation & Parc	AGENCY: Adult Probation & Parole			MBER	AGENDA NUMBER		
SCHEDULE NUMBER: 08-415	64	CF21	CF21				
SUBMISSION DATE: July 17, 201	8		Approval and Authority	<b>/</b> :			
AGENCY BA-7 NUMBER:			1				
HEAD OF BUDGET UNIT: Pete Fr	emin		Approved	by the	Joint Legisla	itive	
TITLE: Director			Com	nittee o	n the Budget		
SIGNATURE Certifies that the information p	rovided is correct and true	to the best of	DATE 0	inlia	MA		
yourknowledge)	7 11		DATE: 8	10/19	<i>V</i> ()	<del></del>	
I hours (1/3	chyan	714					
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTMI (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:					11 2010-2019		
DIRECT	******************************	3,196,431	***************************************	\$57,995	\$53.	254,426	
INTERAGENCY TRANSFERS		\$0		\$0	, , , ,	\$0	
FEES & SELF-GENERATED	\$19	\$19,230,105		\$0		230,105	
STATUTORY DEDICATIONS	\$1,014,000		\$0			014,000	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0	\$		
Subtotal of Dedications from Page 2		\$1,014,000		\$0	\$	1,014,000	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$73	3,440,536		\$57,995	\$73,	498,531	
AUTHORIZED POSITIONS		748		0		748	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		3	0				
TOTAL POSITIONS		751	0		75		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$5,920,082	20	\$0	0	\$5,920,082	20	
F@dEServiçes	\$67,520,454	731	\$57,995	0	\$67,578,449	731	
Unamotted &	\$0	0	\$0	0	\$0	0	
025	\$0	0	\$0	0	\$0	0	
HOW C	\$0	0	\$0	0	\$0	0	
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	\$0	0	\$0	0	\$0	0	
555 5	\$0	0	\$0	0	\$0	0	
522 6	\$0	0	\$0	0	\$0	0	
96 7	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$73,440,536	751	\$57,995	0	\$73,498,531	751	

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Adult Probation & Parole	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-415	
SUBMISSION DATE: July 17, 2018	
CHEDULE NUMBER: 08-415	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS	<u> </u>			
Sex Offender Registry Technology Fund (P25)	\$54,000	\$0	\$54,000	
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	
[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)	\$1,014,000	\$0	\$1,014,000	

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 Funds

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

TOTAL	\$57,995	\$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	\$57,995	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

#### 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 for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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.)

BJECTIVE:		

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.



### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	ABI	HOTMENT OUT	EAR BRAILS	
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	\$47,276,349	\$57,995	\$47,334,344	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated	\$19,230,105	\$0	\$19,230,105	\$0	\$0	\$0	\$
Statutory Dedications *	\$1,014,000	\$0	\$1,014,000	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$67,520,454	\$57,995	\$67,578,449	\$0	\$0	\$0	\$
EXPENDITURES:		900 H	***************************************			непония понинановано оснице	янгвароссинаванияся павы
Salaries	\$40,035,066	\$0	\$40,035,066	\$0	\$0	\$0	\$(
Other Compensation	\$85,918	\$0	\$85,918	\$0	\$0	\$0	\$(
Related Benefits	\$19,556,590	\$0	\$19,556,590	\$0	\$0	\$0	\$(
Travel	\$151,876	\$0	\$151,876	\$0	\$0	\$0	\$(
Operating Services	\$3,097,148	\$0	\$3,097,148	\$0	\$0	\$0	\$(
Supplies	\$2,410,394	\$40,899	\$2,451,293	\$0	\$0	\$0	\$(
Professional Services	\$1,292,526	\$0	\$1,292,526	\$0	\$0	\$0	\$0
Other Charges	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$590,936	\$0	\$590,936	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$17,096	\$17,096	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$67,520,454	\$57,995	\$67,578,449	\$0	\$0	\$0	\$(
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,		40	Ų0	40	•
POSITIONS							
Classified	728	0	728	0	0	0	(
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	728	0	728	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	3	0	3	0	0	0	0
TOTAL POSITIONS	731	0	731	0	0	0	0
	,,,,		791	0	-0	0	_ (
Statutory Dedications:							
Sex Offender Registry Technology Fund (P25)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$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	\$
[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: Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$57,995	\$0	\$0	\$0	\$0	\$57,995
EXPENDITURES:				мерон макежи <i>те</i> размения подовжения со деликова под		oonosoonesianaannaanaaannsissain
Salaries	\$0	\$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	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$40,899	\$0	\$0	\$0	\$0	\$40,899
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	\$17,096	\$0	\$0	\$0	\$0	\$17,096
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$57,995	\$0	\$0	\$0	\$0	\$57,995
	,	١٠٠٠				, , , , , , , , , , , , , , , , , , ,
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
, , , , , , , , , , , , , , , , , , , ,		27.			•	
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY				
AGENCY: Rayburn Correctional Center			OPB LOG NUMBER AGENDA N				
SCHEDULE NUMBER: 08-416				CFaa			
8		Approval and Authority	<b>/</b> :				
Tanner	3	. Approved	by the .	Joint Legislati	ve		
*		Comm	ittee on	the Budget			
provided is correct and true	to the best of	DATE: 8	0/18	VA			
				REVISED FY 2018-20			
\$23	3,381,846	urun, kun munukurun pelelik lelelek bilat	\$10,480	\$23.	392,326		
	\$144,860		\$0		144,860		
\$2	2,061,242		\$0		061,242		
	\$0		\$0		\$0		
	\$0		\$0		\$0		
	\$0		\$0		\$0		
	\$0				\$0		
					\$0		
	\$25,587,948		\$10,480	\$25,	598,428		
	298		0		298		
	0	0					
	1		0		1		
	299		0	299			
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
\$2,878,966	9	\$0	0	\$2,878,966	9		
\$21,103,777	286	\$10,480	0	\$21,114,257	286		
\$1,605,205	4	\$0	0	\$1,605,205	4		
\$0	0	\$0	0		0		
\$0	0				0		
					0		
					0		
					0		
					0		
					0		
					0		
ΨΟ	U	ΨΟ	U	Ψ0	U		
	Enter  8  Tanner  CURREI FY 2018-2  \$23  \$24  \$25  DOLLARS  \$2,878,966 \$21,103,777 \$1,605,205 \$0	Tanner	Approved and Authority	Approval and Authority:   Approval and Authority:	Approved by the Joint Legislati		



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	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE GENERAL FUND BY:					
DIRECT	\$10,480	\$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	\$10,480	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

#### 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 for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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.)

H		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		FY 2018-2019	(+) OR (-)	FY 2018-2019
	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?)

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

OBJECTIVE:

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEANS 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	\$20,502,880	\$10,480	\$20,513,360	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,860	\$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	\$21,103,777	\$10,480	\$21,114,257	\$0	\$0	\$0	\$0
					•1		
EXPENDITURES:							
Salaries	\$12,705,732	\$0	\$12,705,732	\$0	\$0	\$0	\$0
Other Compensation	\$32,297	\$0	\$32,297	\$0	\$0	\$0	\$0
Related Benefits	\$6,118,045	\$0	\$6,118,045	\$0	\$0	\$0	\$0
Travel	\$7,124	\$0	\$7,124	\$0	\$0	\$0	\$0
Operating Services	\$374,289	\$10,480	\$384,769	\$0	\$0	\$0	\$0
Supplies	\$1,671,503	\$0	\$1,671,503	\$0	\$0	\$0	\$0
Professional Services	\$92,470	\$0	\$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	
TOTAL EXPENDITURES	\$21,103,777	\$10,480	\$21,114,257				\$0
TOTAL EXPENDITURES	\$21,103,777	\$10,480	\$21,114,257	\$0	\$0	\$0	\$0
POSITIONS							
Classified	279	0	070	0.1	0.1		
0.0000000000000000000000000000000000000	6		279	0	0	0	0
Unclassified TOTAL T.O. POSITIONS		0	6	0	0	0	0
2000 100 100 100 100 100 100 100 100 100	285	0	285	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	286	0	286	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	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

BA-7 FORM (6/1/2017)

### 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	\$10,480	\$0	\$0	\$0	\$0	\$10,480
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	1	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$10,480	\$0	\$0	\$0	\$0	\$10,480
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	\$10,480	\$0	\$0	\$0	\$0	\$10,480
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)

### STATE OF LOUISIANA

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

DEPARTMENT: Department of Pu	FOR OPB USE ONLY					
AGENCY: Office of Management	OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 08B-418	Contraction of the contraction o		210		CF23	
SUBMISSION DATE: July 17, 2018	3		Approval and Authorit	y:		
AGENCY BA-7 NUMBER: 06-418-0		عطام بنظام	lalat Lacials	thio		
HEAD OF BUDGET UNIT: Jason S	Starnes		Approved	by the	Joint Legisland the Budget	tive
TITLE: Lt. Colonel - Chief Adminis	strative Officer		1	1		L
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true	to the best of	DATE: 8	10/18	VIA	
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-20	
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$5	5,766,719			\$5,	766,719
FEES & SELF-GENERATED	\$15,805,457			\$550,096		355,553
STATUTORY DEDICATIONS	\$7,387,226					387,226
Video Draw Poker Device Fund (G03)						
Riverboat Gaming Enforcement Fund (G04)				1		
Subtotal of Dedications from Page 2	\$7,387,226				\$	7,387,226
FEDERAL						
TOTAL	\$28	,959,402		\$550,096	\$29,	509,498
AUTHORIZED POSITIONS		103				103
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		5				5
TOTAL POSITIONS		108			108	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
200 - Administration	\$28,959,402	108	\$550,096		\$29,509,498	108
house head						
5 N						
2 2 E						
SER E			1			
					41	
जिस्ते -				-		
250 5						
554 G						
00						
Subtotal of programs from Page 2:						
TOTAL	\$28,959,402	108	\$550,096		\$29,509,498	108

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Office of Management and Finance	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08B-418	
SUBMISSION DATE: July 17, 2018	
AGENCY BA-7 NUMBER: 06-418-01	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619
Riverboat Gaming Enforcement Fund (G04)	\$5,401,607		\$5,401,607
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$7,387,226		\$7,387,226

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						Ale est 1
	***					
					·· <u> </u>	

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

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

The funding for this request is Fees & Self-Generated Revenues. These funds are transferred to the Office of Management and Finance from the Office of Motor Vehicles. There are no expenditure restrictions on these

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

MEANS OF FINANCING	EV 2018 2010	EV 2040 2020	EV 2020 2004	FV 0004 0000	E) / 0000 0000	
OR EXPENDITURE	FY 2018-2019	F 1 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS				. <u> </u>		
FEES & SELF-GENERATED	\$550,096	(\$550,096)				
STATUTORY DEDICATIONS						
FEDERAL						
TOTAL	\$550,096	(\$550,096)				

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

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

This request is to allow the carry forward of FY 2017-2018 budget authority to FY 2018-2019. The expenditures associated with these funds were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachment.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

funds.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. See attached Carry Forward Justification for further information.

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

		PERFORMANCE STANDARD						
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
		FY 2018-2019	(+) OR (-)	FY 2018-2019				
	Not applicable							
	TIFICATION FOR ADJUSTMENT(S): Explain the							

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 BA-7 will positively impact the agency by providing a safe and secure environment for both employees and the public.

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

Not applicable

OBJECTIVE:

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. With the approval of this BA-7, the Office of Management & Finance will have the required budget authority and/or revenues available to allow for the encumbered items.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	ADMINISTRA	<u> </u>						
HEAVE OF FINANCING	CURRENT	REQUESTED	REVISED	N Y	Δbil	USTMENT	YEAR PROJECT	ions
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	Ĭ	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				1				
Direct				72.0				1.0
Interagency Transfers	\$5,766,719		\$5,766,719	Sec.				
Fees & Self-Generated	\$15,805,457	\$550,096	\$16,355,553	200	(\$550,096)			
Statutory Dedications *	\$7,387,226		\$7,387,226					
FEDERAL FUNDS				(September)				
TOTAL MOF	\$28,959,402	\$550,096	\$29,509,498	H	(\$550,096)			
EXPENDITURES:						CONTRACTOR OF THE PROPERTY OF		
Salaries	\$6,161, <b>4</b> 83		\$6,161,483	1000				
Other Compensation	\$638,550		\$638,550					
Related Benefits	\$4,125,187		\$4,125,187					
Travel	\$74,53 <b>4</b>		\$74,534	\(\frac{\pi}{\pi}\)				
Operating Services	\$2,766,783		\$2,766,783					
Supplies	\$473,958	\$18,448	\$492,406		(\$18,448)			
Professional Services	\$172,100		\$172,100					
Other Charges	\$5,176,413	\$531,648	\$5,708,061	-	(\$531,648)			
Debt Services				-				
Interagency Transfers	\$9,370,394		\$9,370,394	-				
Acquisitions				-				
Major Repairs				-				
UNALLOTTED				-				
TOTAL EXPENDITURES	\$28,959,402	\$550,096	\$29,509,498	<b>%</b> =	(\$550,096)		<u> </u>	
POSITIONS								
Classified	102		102					
Unclassified	1		1					
TOTAL T.O. POSITIONS	103		103	-				
OTHER CHARGES POSITIONS				F				
NON-TO FTE POSITIONS	5		5	ŀ				
TOTAL POSITIONS	108		108	-				
							12	
* Statutory Dedications:								ı.
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619					
Riverboat Gaming Enforcement Fund (G04)	\$5,401,607		\$5,401,607	H				
[Select Statutory Dedication]	1-1		40,-101,001	-				
[Select Statutory Dedication]								*
[Select Statutory Dedication]				5. 7				

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINISTRATION** Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds **TOTAL** Fund **Transfers Dedications** Revenues AMOUNT \$550,096 \$550,096 **EXPENDITURES:** Salaries Other Compensation Related Benefits Travel Operating Services **Supplies** \$18,448 \$18,448 Professional Services Other Charges \$531,648 \$531,648 **Debt Services** Interagency Transfers Acquisitions Major Repairs **UNALLOTTED TOTAL EXPENDITURES** \$550,096 \$550.096 OVER / (UNDER) **POSITIONS** Classified Unclassified **TOTAL T.O. POSITIONS** OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS

DEPARTMENT: Department of Pul		IKKTFO		OR OPB U	SE ONLY		
AGENCY: Office of State Police			OPB LOG NUM	MBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 08B-419			35		CF24		
SUBMISSION DATE: July 17, 2018			Approval and Authority:				
AGENCY BA-7 NUMBER: 04-419-0	2						
HEAD OF BUDGET UNIT: Colonel	Kevin W. Reeves			Joint Legislati	ve		
TITLE: Deputy Secretary		Comm	ittee on	the Budget			
SIGNATURE (Certifies that the information provour knowledge):	vided is correct and true to	the best of	DATE: 8	0/18	VA		
MEANS OF FINANCING CURRENT FY 2018-201			ADJUSTMI (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:	7						
DIRECT				\$51,504		\$51,504	
INTERAGENCY TRANSFERS	\$26	,962,242			\$26,	962,242	
FEES & SELF-GENERATED	\$135,971,054		\$	2,220,843	\$138,	191,897	
STATUTORY DEDICATIONS	\$144	\$144,752,092		\$3,304,312		,056,404	
Subtotal of Dedications from Page 2	\$144,752,092			\$3,304,312		8,056,404	
FEDERAL	\$10,894,158				\$10,894,1		
TOTAL	\$318	\$318,579,546		\$5,576,659		156,205	
AUTHORIZED POSITIONS		1,770				1,770	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS		40				40	
TOTAL POSITIONS		1,810				1,810	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Traffic Enforcement	\$150,203,951	998	\$644,638		\$150,848,589	998	
200 Criminal Investigations	\$28,994,939	190	\$376,136		\$29,371,075	190	
300 Operational Support	\$113,634,432	428	\$1,301,521		\$114,935,953	428	
400 Gaming Enforcement	\$25,746,224	194	\$3,254,364		\$29,000,588	194	
OFFICE OF PLA							
Subtotal of programs from Page 2:							
TOTAL	\$318,579,546	1,810	\$5,576,659		\$324,156,205	1,810	

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Office of State Police	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08B-419	
SUBMISSION DATE: July 17, 2018	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 04-419-02	ADDENDUM TO FAGE 1

Use this section for additional Statut The subtotal will automatically be tra	•		
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,747,265		\$4,747,265
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$58,079,502	\$3,254,364	\$61,333,866
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	<b>\$4</b> ,409,997		\$4,409,997
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,077
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000
Concealed Handgun Permit Fund (P11)	\$4,086,158		\$4,086,158
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609
Hazardous Materials Emergency Response Fund (P19)	\$106 <sub>,</sub> 453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000
Criminal Identification and Information Fund (P28)	\$7,658,910	\$49,948	\$7,708,856
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,648
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$30,622,477		\$30,622,477
Natural Resource Restoration Trust Fund (N10)	\$1,200,000		\$1,200,000
Oil Spill Contingency Fund (V01)	\$7,519,613		\$7,519,613
SUBTOTAL (to Page 1)	\$144,752,092	\$3,304,312	\$148,056,404

Use this section for additional P	rogram Names, if n	eeded.	<del> </del>			•••
The subtotal will automatically b	e transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (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?

The sources of funding for this request are State General Fund Direct, Fees and Self-Generated Revenues - OMV Transfer In, Feess, Statutory Dedicated Criminal ID Fund, and Statutory Dedicated Riverboat Gaming Enforcement Fund. See the questionnaire for further information.

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	\$51,504	(\$51,504)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$2,220,843	(\$2,220,843)			
STATUTORY DEDICATIONS	\$3,304,312	(\$3,304,312)			
FEDERAL	-				
TOTAL	\$5,576,659	(\$5,576,659)			

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

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. The expenditures associated with this BA-7 were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachments.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. See attached Carry Forward Justification for further information.

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

$\boldsymbol{\Gamma}$	BJ		-11	`'	⊏.

		PERF	ORMANCE STAN	NDARD
>	PERFORMANCE INDICATOR NAME  Not applicable	CURRENT	ADJUSTMENT	REVISED
===		FY 2018-2019	(+) OR (-)	FY 2018-2019
	Not applicable			

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

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

The items requested for carry forward into FY 2018-2019 directly impact State Police's Strategic Goal to ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. Further performance impacts are detailed on the attachments.

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

Not applicable.

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. With the approval of this BA-7, the Office of State Police will have the required budget authority and/or revenues available to allow for the encumbered items.

4

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: TRAFFIC ENFORCEMENT 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 Interagency Transfers \$16,288,328 \$16,288,328 Fees & Self-Generated \$49,626,248 \$644,638 \$50,270,886 (\$644,638) Statutory Dedications \* \$78,139,565 \$78,139,565 FEDERAL FUNDS \$6,149,810 \$6,149,810 TOTAL MOF (\$644,638) \$150,203,951 \$644,638 \$150,848,589 **EXPENDITURES:** Salaries \$78,273,032 \$78,273,032 Other Compensation \$2,159,172 \$2,159,172 Related Benefits \$42,203,794 \$42,203,794 Travel \$457,900 \$457,900 Operating Services \$1,935,270 \$1,935,270 Supplies \$681,022 \$681,022 **Professional Services** \$168,350 \$168,350 Other Charges \$18,695,346 \$644,638 \$19,339,984 (\$644,638) **Debt Services** Interagency Transfers \$5,617,015 \$5,617,015 Acquisitions \$13,050 \$13,050 Major Repairs UNALLOTTED \$150,848,589 TOTAL EXPENDITURES \$644,638 \$150,203,951 (\$644,638) POSITIONS Classified 983 983 Unclassified 3 3 TOTAL T.O. POSITIONS 986 986 OTHER CHARGES POSITIONS NON-TO FTE POSITIONS 12 12 **TOTAL POSITIONS** 998 998 Statutory Dedications: Tobacco Tax Health Care Fund \$809,310 \$809,310 (E32)Riverboat Gaming Enforcement \$46,214,002 \$46,214,002 Fund (G04) Natural Resource Restoration \$1,200,000 \$1,200,000 Trust Fund (N10) Oil Spill Contingency Fund \$7.519.613 \$7,519,613 (V01) Louisiana Towing and Storage \$330,000 \$330,000 Fund (P07) Right to Know Fund (P12) \$26,069 \$26,069 Underground Damages \$50,609 \$50,609 Prevention Fund (P13) Hazardous Materials Emergency Response Fund \$106,453 \$106,453 (P19) Explosives Trust Fund (P21) \$251,182 \$251,182 Louisiana State Police Salary \$1,024,382 \$1,024,382 Fund (P29) Unified Carrier Registration \$1,788,049 \$1,788,049 Agreement Fund (P34) Insurance Verification System \$18,527,819 \$18,527,819 Fund (P39)

\$292,077

Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)

\$292,077

### 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			\$644,638			\$644,638
EXPENDITURES:						
Salaries						
Other Compensation			Y			
Related Benefits						
Travel						
LY TYPE TO THE TOTAL TOT						
Operating Services						
Supplies Professional Services						
			#044 000			¢644.629
Other Charges			\$644,638			\$644,638
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						- 120 JOS U.S.
TOTAL EXPENDITURES			\$644,638			\$644,638
OVER / (UNDER)						Y
	Park W					
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 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECT	IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-202
GENERAL FUND BY:							
Direct			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				
Interagency Transfers	\$593,639		\$593,639				
Fees & Self-Generated	\$2,924,404	\$376,136	\$3,300,540	(\$376,136)			
Statutory Dedications *	\$24,020,739		\$24,020,739				
FEDERAL FUNDS	\$1,456,157		\$1,456,157				
TOTAL MOF	\$28,994,939	\$376,136	\$29,371,075	(\$376,136)			
				The Harriston Williams	All Supplies		
EXPENDITURES:							
Salaries	\$17,031,560		\$17,031,560				
Other Compensation	\$458,641		\$458,641				
Related Benefits	\$8,776,146		\$8,776,146				
Travel	\$143,300		\$143,300				
Operating Services	\$514,871		\$514,871				
Supplies	\$177,863	\$44,121	\$221,984	(\$44,121)			
Professional Services	\$20,000		\$20,000				
Other Charges	\$1,237,356	\$332,015	\$1,569,371	(\$332,015)			
Debt Services							
Interagency Transfers	\$635,202		\$635,202				
Acquisitions							
Major Repairs						The state of the	-
UNALLOTTED							
TOTAL EXPENDITURES	\$28,994,939	\$376,136	\$29,371,075	(\$376,136)			
					a tralpass		47
POSITIONS							
Classified	184		184				
Unclassified							
OTAL T.O. POSITIONS	184		184		12		
THER CHARGES POSITIONS							
ION-TO FTE POSITIONS	6		6				
TOTAL POSITIONS	190		190				
Statutory Dedications:  Louisiana State Police Salary							
Fund (P29)	\$12,560,206		\$12,560,206				
Riverboat Gaming Enforcement Fund (G04)	\$1,845,270		\$1,845,270				
Insurance Fraud Investigation Fund (I09)	\$4,283,197		\$4,283,197				
Insurance Verification System Fund (P39)	\$5,332,066		\$5,332,066				

### 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			\$376,136			\$376,136
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			\$44,121			\$44,121
Professional Services						
Other Charges			\$332,015			\$332,015
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$376,136			\$376,136
OVER / (UNDER)						
	Market Commence	12,775 (2.7)	ne de la companya de			
POSITIONS				and the Hallman of Francisco and Alexander		
Classified						
Unclassified	VI T					
TOTAL T.O. POSITIONS	1					
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: OPERATIONAL SUPPORT CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2022-2023 FY 2018-2019 **ADJUSTMENT** FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: \$51,504 \$51,504 (\$51,504) Direct \$10.080.275 \$10,080,275 Interagency Transfers \$1,200,069 (\$1,200,069) Fees & Self-Generated \$77,066,847 \$78,266,916 Statutory Dedications \* \$23,199,119 \$49,948 \$23,249,067 (\$49,948) FEDERAL FUNDS \$3,288,191 \$3,288,191 TOTAL MOF \$113,634,432 \$1,301,521 \$114.935.953 (\$1,301,521) **EXPENDITURES:** \$27,875,767 \$27,875,767 Salaries \$1,468,798 Other Compensation \$1,468,798 Related Benefits \$22,461,879 \$22,461,879 \$449,900 \$449,900 Travel **Operating Services** \$4,936,586 \$4,936,586 \$13,128,119 \$17,165 \$13,145,284 (\$17,165)Supplies \$283,873 \$283.873 **Professional Services** Other Charges \$17,197,033 \$1,284,356 \$18,481,389 (\$1,284,356) **Debt Services** \$25,832,477 Interagency Transfers \$25,832,477 Acquisitions Major Repairs UNALLOTTED \$1,301,521 TOTAL EXPENDITURES \$114,935,953 (\$1,301,521) \$113,634,432 **POSITIONS** 401 401 Classified 6 Unclassified 6 TOTAL T.O. POSITIONS 407 407 OTHER CHARGES POSITIONS 21 21 NON-TO FTE POSITIONS **TOTAL POSITIONS** 428 428 **Statutory Dedications:** Tobacco Tax Health Care Fund \$3,937,955 \$3,937,955 (E32)Riverboat Gaming Enforcement \$608,857 \$608,857 Fund (G04) Pari-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 \$440,825 \$440,825 (P05) Concealed Handgun Permit \$4,086,158 \$4,086,158 Fund (P11) Sex Offender Registry \$25,000 \$25,000 Technology Fund (P25) Criminal Identification and \$7,658,910 \$49,948 \$7,708,858 (\$49,948) Information Fund (P28) Louisiana State Police Salary \$2,015,412 \$2,015,412 Fund (P29) Dept. of Public Safety and Corrections Police Officer Fund \$268,648 \$268.648 Insurance Verification System \$3,410,277 \$3,410,277 Fund (P39)

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$51,504		\$1,200,069	\$49,948		\$1,301,521
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services		***				
Supplies			\$17,165			\$17,165
Professional Services						
Other Charges	\$51,504		\$1,182,904	\$49,948		\$1,284,356
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$51,504		\$1,200,069	\$49,948		\$1,301,521
OVER / (UNDER)						
OVER / (UNDER)			Participation of the second			
POSITIONS		Aur I				
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS TOTAL POSITIONS						

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: GAMING ENFORCEMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-202
GENERAL FUND BY:							
Direct							
Interagency Transfers							
Fees & Self-Generated	\$6,353,555	1 1 1 1 1	\$6,353,555				
Statutory Dedications *	\$19,392,669	\$3,254,364	\$22,647,033	(\$3,254,364)			
FEDERAL FUNDS					Ť		
TOTAL MOF	\$25,746,224	\$3,254,364	\$29,000,588	(\$3,254,364)			
						No.	
EXPENDITURES:							
Salaries	\$13,883,114		\$13,883,114				
Other Compensation	\$400,506		\$400,506				
Related Benefits	\$8,653,367		\$8,653,367				
Travel	\$51,436		\$51,436				
Operating Services	\$1,126,965	l II	\$1,126,965				
Supplies	\$184,507		\$184,507				
Professional Services	\$255,535		\$255,535				
Other Charges	\$420,738		\$420,738				
Debt Services							
Interagency Transfers	\$770,056	\$3,254,364	\$4,024,420	(\$3,254,364)			
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$25,746,224	\$3,254,364	\$29,000,588	(\$3,254,364)			
						and the second	47
POSITIONS							
Classified	192		192				
Unclassified	1		1				
TOTAL T.O. POSITIONS	193		193				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	1		1				
TOTAL POSITIONS	194		194				
			100000			Value L	
					1,000	W. Person, Consult	
Statutory Dedications:							
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,331,807		\$1,331,807				
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174				
Riverboat Gaming Enforcement Fund (G04)	\$9,411,373	\$3,254,364	\$12,665,737	(\$3,254,364)			
Insurance Verification System Fund (P39)	\$3,352,315		\$3,352,315				

### 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				\$3,254,364		\$3,254,364
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services					-	
Other Charges						
Debt Services						
Interagency Transfers				\$3,254,364		\$3,254,364
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			ra -	\$3,254,364		\$3,254,364
OVER / (UNDER)						
STERY (ORDER)	10-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	n 1526-40 " 151-7				
POSITIONS						25 10/10
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS			11			

Page 12

### STATE OF LOUISIANA

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

		ARRYFOR					
DEPARTMENT: Department of Pu				FOR OPB U			
AGENCY: Office of Motor Vehicle				OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 08B-420			01		CF25		
SUBMISSION DATE: July 17, 2018	3		Approval and Authorit	y:			
AGENCY BA-7 NUMBER: 08-420-0	)1		Amararad	اعطفيط	alah Laulalah		
HEAD OF BUDGET UNIT: Karen G	. St. Germain		Approved	by the J	oint Legislati the Budget	ve	
TITLE: Commissioner			Comm	littee on	the Budget		
SIGNATURE (Certifies that the information pro	vided is correct and true to	the best of	DATE: 8	0/18	VA	_	
MEANS OF FINANCING		CURRENT FY 2018-2019		ENT	REVISED FY 2018-2019		
GENERAL FUND BY:			(+) or (-)				
DIRECT				I			
INTERAGENCY TRANSFERS		\$325,000			\$	325,000	
FEES & SELF-GENERATED	\$45,145,970			\$580,178	\$45,726,		
STATUTORY DEDICATIONS	\$10,078,401		\$714,882		\$10,793,		
[Select Statutory Dedication]	Ψισ	,070,401		Ψ7 14,002	Ψ10,	1 90,200	
[Select Statutory Dedication]							
Subtotal of Dedications from Page 2	\$	10,078,401		\$714,882	\$1	0,793,283	
FEDERAL	\$1	\$1,890,750			\$1,	890,750	
TOTAL	\$57	\$57,440,121		1,295,060	\$58,	735,181	
AUTHORIZED POSITIONS		504					
AUTHORIZED OTHER CHARGES						504	
NON-TO FTE POSITIONS							
TOTAL POSITIONS		504				E0.4	
TOTAL POSITIONS		504				504	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Licensing	\$57,440,121	504	\$1,295,060		\$58,735,181	504	
8 JL 7 PH STRANGE STRA							
96 <b>8</b>							
Subtotal of programs from Page 2:							
TOTAL	\$57,440,121	504	\$1,295,060		\$58,735,181	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: July 17, 2018			
AGENCY BA-7 NUMBER: 08-420-01	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
	FY 2018-2019	(+) or (-)	FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$8,725,473	\$683,632	\$9,409,105	
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007	
Insurance Verification System Fund (P39)	\$1,181,921	\$31,250	\$1,213,171	
[Select Statutory Dedication]				
[Select Statutory Dedication]				
[Select Statutory Dedication]				
SUBTOTAL (to Page 1)	\$10,078,401	\$714,882	\$10,793,283	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
					:	<u> </u>
	10794					
		:				
		<u> </u>				
						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 sources of funding for this request are Fees and Self-Generated Revenues, Statutory Dedicated OMV Customer Service & Technology Fund, and Statutory Dedicated Real Time Insurance Verification System Fund. There are no expenditure restrictions on Fees & Self-Generated revenues. The Tech Fund is for expenses of the OMV for the initiation and implementation of customer service programs, and for the acquisition and implementation of updated and new technology. The Real Time Insurance Verification System Fund is for the administration of the Real Time Insurance Verification System.

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

MEANS OF FINANCING	EV 2018 2010	FY 2019-2020	EV 2020 2024	FY 2021-2022	FY 2022-2023
OR EXPENDITURE	1 1 2010-2019	1 1 2019-2020	F1 2020-2021	F1 2021-2022	F1 2022-2023
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$580,178	(\$580,178)			
STATUTORY DEDICATIONS	\$714,882	(\$714,882)			
FEDERAL					
TOTAL	\$1,295,060	(\$1,295,060)			

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

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

This request is to allow the carry forward of FY 2017-2018 budget authority to FY 2018-2019. The expenditures associated with these funds were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachment.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. See attached Carry Forward Justification for further information.

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

0201				
-:-		PERF	ORMANCE STAN	IDARD
EVEI	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2018-2019	(+) OR (-)	FY 2018-2019

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

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

The request for the vehicles is necessary in order for OMV employees to travel to field offices and public tag agents across the state in a safe, reliable vehicle. Due to a recent reorganization, additional vehicles were needed for some positions that did not previously have vehicles assigned to them. The request for the OTS purchase orders allows OMV to continue paying OTS for contractual services that are being provided for various aspects of OMV, including driver's licenses, vehicle registration, and insurance verification.

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

Not applicable.

OBJECTIVE:

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

This request is to allow for the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. With the approval of this BA-7, the Office of Motor Vehicles will have the required budget authority to allow for the encumbered purchase orders.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LICENSING 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 Interagency Transfers \$325,000 \$325,000 Fees & Self-Generated \$45,145,970 \$45,726,148 \$580,178 (\$580,178)Statutory Dedications \* \$10,078,401 \$714,882 \$10,793,283 (\$714,882)FEDERAL FUNDS \$1,890,750 \$1,890,750 **TOTAL MOF** \$57,440,121 \$58,735,181 (\$1,295,060) \$1,295,060 **EXPENDITURES:** Salaries \$21,238,644 \$21,238,644 Other Compensation \$759,270 \$759,270 Related Benefits \$13,988,851 \$13,988,851 Travel \$32,136 \$32,136 **Operating Services** \$4,883,716 \$4,883,716 Supplies \$4,093,268 \$4,093,268 Professional Services \$142,286 \$142,286 Other Charges \$3,934,601 \$646,428 \$4,581,029 (\$646,428)**Debt Services** Interagency Transfers \$8,367,349 \$648,632 \$9,015,981 (\$648,632)Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$57,440,121 \$1,295,060 \$58,735,181 (\$1,295,060) kantan kecamatan dari bahasa dari kantan dari kecamatan bahasa berasa bahasa bahasa bahasa bahasa bahasa bahas 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 \$8,725,473 Customer Service and \$683,632 \$9,409,105 (\$683.632)Technology Fund (P24) Unified Cerrier Registration \$171,007 \$171,007 Agreement Fund (P34) Insurance Verification System \$1,181,921 \$31,250 \$1,213,171 (\$31,250)Fund (P39) [Select Statutory Dedication]

[Select Statutory Dedication]

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LICENSING Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues **AMOUNT** \$580,178 \$714,882 \$1,295,060 **EXPENDITURES:** Salaries Other Compensation Related Benefits Travel Operating Services Supplies **Professional Services** Other Charges \$580,178 \$66,250 \$646,428 **Debt Services** Interagency Transfers \$648,632 \$648,632 Acquisitions Major Repairs UNALLOTTED **TOTAL EXPENDITURES** \$580,178 \$714,882 \$1,295,060 OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS **TOTAL POSITIONS**

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

### STATE OF LOUISIANA

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

DEPARTMENT: Department of Pul		RRTFO		OR OPB U	SE ONLY	
AGENCY: Office of State Fire Mars	shal		OPB LOG NUM	MBER	AGENDA NUME	775
SCHEDULE NUMBER: 08B-422			40		CF26	
SUBMISSION DATE: July 17, 2018			Approval and Authority	;		
AGENCY BA-7 NUMBER: 07-422-0			1			
HEAD OF BUDGET UNIT: H. "Butc			Approved	by the J	loint Legislati the Budget	ve
	ii browning		Comm	ittee on	the Budget	
TITLE: State Fire Marshal			DATE: 8	10/18	AIV	
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	the best of	DATE: 01	10/10		
MEANS OF FINANCING CURRENT FY 2018-2019		ADJUSTMI (+) or (-	ADJUSTMENT		19	
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$2	,551,000			\$2,	551,000
FEES & SELF-GENERATED	\$2	,500,000				500,000
STATUTORY DEDICATIONS	\$18,658,245		s	1,098,697	\$19,756,9	
[Select Statutory Dedication]	***	,000,00	•	1,000,007	¥10,1	00,012
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$18,658,245			\$1,098,697	\$1:	9,756,942
FEDERAL		\$90,600				90,600
TOTAL	\$23,799,845		\$	1,098,697	\$24,8	398,542
AUTHORIZED POSITIONS	176					176
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		8				8
TOTAL POSITIONS		184				184
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	DOS	DOLLARS	DOS
	DOLLARS	PUS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME: 100 - Fire Prevention	\$23,799,845	184	\$1,098,697		624 809 542	184
	Ψ25,799,045	104	\$1,090,097		\$24,898,542	104
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Color and						
UITE C						
55a 55b 5						
3				+		
20 8 CE						
7						
Subtotal of programs from Page 2:						
TOTAL	\$23,799,845	184	\$1,098,697		\$24,898,542	184

### STATE OF LOUISIANA

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

CARRYFORWARD				
DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY			
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 08B-422				
SUBMISSION DATE: July 17, 2018				
AGENCY BA-7 NUMBER: 07-422-01	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	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019		
GENERAL FUND BY:					
STATUTORY DEDICATIONS					
Louisiana Fire Marshal Fund (P01)	\$15,599,479	\$342,158	\$15,941,637		
Two Percent Fire Insurance Fund (103)	\$1,750,000	\$756,539	\$2,506,539		
Industrialized Building Program Fund (P36)	\$335,296		\$335,296		
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$622,794		\$622,794		
Louisiana Manufactured Housing Commission Fund (V20)	\$350,676		\$350,676		
SUBTOTAL (to Page 1)	\$18,658,245	\$1,098,697	\$19,756,942		

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		I I		, en la <del>l'</del> estit		Alika Yes D
					: 	
	<u></u>				***	
			· · · · ·		**************************************	-

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 the Statutory Dedicated Fire Marshal Fund. This fund must be used for the activities of the Office of State Fire Marshal.

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					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	\$1,098,697	(\$1,098,697)		·	
FEDERAL					
TOTAL	\$1,098,697	(\$1,098,697)			

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

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. The expenditures associated with this BA-7 were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachments.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. See attached Carry Forward Justification for further information.

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

긢	<b></b>	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
		FY 2018-2019	(+) OR (-)	FY 2018-2019		
	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?)

See attached justification.

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

Not applicable.

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. With the approval of this BA-7, the Office of State Fire Marshal will have the required budget authority and/or revenues available to allow for the encumbered items.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT 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							ļ.,.
Interagency Transfers	\$2,551,000		\$2,551,000				
Fees & Self-Generated	\$2,500,000		\$2,500,000				
Statutory Dedications *	\$18,658,245	\$1,098,697	\$19,756,942	(\$1,098,697)			
FEDERAL FUNDS	\$90,600		\$90,600				
TOTAL MOF	\$23,799,845	\$1,098,697	\$24,898,542	(\$1,098,697)			
			10 May 10 Ma May 10 May 10 May 10 May				
EXPENDITURES:							
Salaries	\$8,386,602		\$8,386,602				<u></u>
Other Compensation	\$312,576		\$312,676				
Related Benefits	<b>\$</b> 5, <b>4</b> 17, <b>7</b> 51		\$5,417,751				
Travel	\$197,000		\$197,000				
Operating Services	\$665,427		\$665,427				
Supplies	\$463,093		\$463,093	6			
Professional Services	\$7,219		\$7,219				
Other Charges	\$4,970,629	\$212,158	\$5,182,787	(\$212,158)			
Debt Services							
Interagency Transfers	\$3,379,548	\$886,539	\$4,266,087	(\$886,539)		-	
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$23,799,845	\$1,098,697	\$24,898,542	(\$1,098,697)			
						- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
POSITIONS							
Classified	170		170				
Unclassified	6		6				
TOTAL T.O. POSITIONS	176		176				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	8		8				
TOTAL POSITIONS	184		184				
			destruction		2.64		
Statutory Dedications:							
Louisiana Fire Marshal Fund (P01)	\$15,599,479	\$342,158	\$15,941,637	(\$342,158)			
Two Percent Fire Insurance	\$1,750,000	<b>\$7</b> 56,539	\$2,506,539	(\$756,539)			
Fund (I03) Industrialized Building Program Fund (P36)	\$335,296		\$335,296				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$622,794		\$622,794				
Louisiana Manufactured Housing Commission Fund (V20)	\$350,676		\$350,676				

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	FIRE PREVE	NTION				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT				\$1,098,697		\$1,098,697
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel			,			
Operating Services						
Supplies					***************************************	***************************************
Professional Services						
Other Charges				\$212,158		\$212,158
Debt Services						
Interagency Transfers				\$886,539		\$886,539
Acquisitions				· · · · · · · · · · · · · · · · · · ·		
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES				\$1,098,697		\$1,098,697
					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
OVER / (UNDER)						
		Chr. C. C.		The state of the s	Name of the State	
POSITIONS						
Classified						, .
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						
						west at the second

#### STATE OF LOUISIANA

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

DEPARTMENT: Department of Pu	ıblic Safety			OR OPB U	SE ONLY		
AGENCY: Liquified Petroleum Ga	s Commission		OPB LOG NUM	MBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 08B-424			38		CF a	7	
SUBMISSION DATE: July 17, 2018	3		Approval and Authority	<i>r</i> :			
AGENCY BA-7 NUMBER: 02-424-0	01		Annroved	l by the	Joint Legisla	ativo	
HEAD OF BUDGET UNIT: John Al	ario		Comr	nittee o	n the Budget	ative	
TITLE: Executive Director			1		ii the budge	L	
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true	to the best of	DATE: 8	0/18	KA		
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:							
DIRECT							
INTERAGENCY TRANSFERS							
FEES & SELF-GENERATED		\$415,061			\$,	415,061	
STATUTORY DEDICATIONS	\$	1,031,100		\$89,856	\$1,	120,956	
Liquefied Petroleum Gas Commission		\$1,031,100			\$	1,031,100	
Rainy Day Fund (P16) Riverboat Gaming Enforcement Fund (G04)				\$89,856		\$89,856	
Subtotal of Dedications from Page 2							
FEDERAL		12.5					
TOTAL	\$1	,446,161		\$89,856	\$1,	536,017	
AUTHORIZED POSITIONS		12				12	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS		2				2	
TOTAL POSITIONS		14				14	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$1,446,161	14	\$89,856		\$1,536,017	14	
£							
5 C							
8 3							
and section							
5 5							
28							
Subtotal of programs from Page 2:							
TOTAL	\$1 446 161	14	\$89.856		\$1 536 017	14	

CARR	CARRYFORWARD				
DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY				
AGENCY: Liquified Petroleum Gas Commission	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08B-424					
SUBMISSION DATE: July 17, 2018					
AGENCY BA-7 NUMBER: 02-424-01	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT	ADJUSTMENT :	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	THE STATE OF THE S					
					· · · · · · · · · · · · · · · · · · ·	
					·	<del>                                     </del>

BA-7 FORM (6/1/2017)

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 the Statutory Dedicated Riverboat Gaming Enforcement Fund. There are no expenditure restrictions on this fund.

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					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	\$89,856	-\$89,856			
FEDERAL					
TOTAL	\$89,856	-\$89,856			

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 the carry forward of a FY 2017-2018 purchase order to FY 2018-2019. The expenditure associated with this BA-7 is currently encumbered as detailed on the enclosed attachment.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

#### 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 RA-7

This request is to allow for the carry forward of a FY 2017-2018 purchase order to FY 2018-2019. See attached Carry Forward Justification for further information.

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

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

Approval of this BA-7 will allow the employees of the LP Gas Commission to perform their mandated duties efficiently and effectively.

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

Not applicable.

OBJECTIVE:

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

This request is to allow for the carry forward of a FY 2017-2018 purchase order to FY 2018-2019. With the approval of this BA-7, the Liquefied Petroleum Gas Commission will have the required budget authority and/or revenues available to allow for the encumbered items.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE 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 Interagency Transfers Fees & Self-Generated \$415,061 \$415,061 Statutory Dedications \* \$1,031,100 \$89.856 \$1,120,956 (\$89,856) FEDERAL FUNDS \$1,446,161 (\$89,856) **TOTAL MOF** \$89,856 \$1,536,017 **EXPENDITURES:** \$575,659 Salaries \$575,659 Other Compensation \$81.339 \$81.339 Related Benefits \$397,149 \$397,149 Travel \$35,000 \$35,000 **Operating Services** \$24,556 \$24,556 \$6,300 Supplies \$6,300 Professional Services Other Charges \$100,000 \$89.856 \$189,856 (\$89.856)**Debt Services** Interagency Transfers \$226,158 \$226,158 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$1,446,161 \$89,856 \$1,536,017 (\$89,856)POSITIONS 11 Classified 11 Unclassified 1 1 TOTAL T.O. POSITIONS 12 12 OTHER CHARGES POSITIONS NON-TO FTE POSITIONS 2 2 TOTAL POSITIONS 14 14 **Statutory Dedications:** Liquefied Petroleum Gas \$1,031,100 \$1,031,100 Commission Rainy Day Fund (P16) Riverboat Gaming \$89,856 \$89,856 \$89,856 Enforcement Fund (G04) [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				\$89,856		\$89,856
EXPENDITURES:						
Salaries						
Other Compensation				-		
Related Benefits						
Travel						
Operating Services						
Supplies						• .
Professional Services					-	
Other Charges		<del> </del>		\$89,856		\$89,856
Debt Services						
Interagency Transfers						
Acquisitions		<del>, , , , , , , , , , , , , , , , , , , </del>				
Major Repairs		,				
UNALLOTTED						
TOTAL EXPENDITURES				\$89,856		\$89,856
OVER / (UNDER)						
POSITIONS						
Classified				· · · · · · · · · · · · · · · · · · ·		
Unclassified					,	
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS					["	

CARRY FORWARD

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

DEPARTMENT: Louisiana Departn	nent of Health			FOR OPB US	SE ONLY		
AGENCY: Office of the Secretary			OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-307			28		CF29		
SUBMISSION DATE: July 6, 2018			Approval and Authority:				
AGENCY BA-7 NUMBER: #1 Carry	Forward		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: W Jeff R	eynolds						
TITLE: Undersecretary							
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true	to the best of	DATE: S	0/18	VK	-	
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTM (+) or (-		REVISE FY 2018-2		
GENERAL FUND BY:							
DIRECT	\$44,768,466			\$1,474,145	\$46	5,242,61	
INTERAGENCY TRANSFERS	\$12	\$12,306,951		\$0	\$12,306,95		
FEES & SELF-GENERATED	\$2	2,650,601	\$0		\$2,650,60		
STATUTORY DEDICATIONS	\$	1,801,223	\$0		\$1,801,2		
Medical Assistance Programs Fraud Detection (H14)		\$1,651,223	\$0		\$1,651,22		
Nursing Home Residents' Trust Fund (H09)		\$150,000	\$0		\$150,000		
Subtotal of Dedications from Page 2		\$0	\$0				
FEDERAL	\$17	7,881,598		\$0	\$17	,881,598	
TOTAL	\$79	9,408,839	9	1,474,145	\$80,882,984		
AUTHORIZED POSITIONS		408		0		408	
AUTHORIZED OTHER CHARGES	r <u>z</u>	0		0		(	
NON-TO FTE POSITIONS		15		0		15	
TOTAL POSITIONS		423		0		423	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
TO STOTIL EXTENDED TO THE	טעבראוע	1 00	DOLLARO	100	DOLLARS	PUS	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		A A				100
Office of Management & Finance	\$79,408,839	423	\$1,474,145	0	\$80,882,984	423
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$79,408,839	423	\$1,474,145	0	\$80,882,984	423

B

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: July 6, 2018	
AGENCY BA-7 NUMBER: #1 Carry Forward	ADDENDUM TO PAGE 1

The subtotal will automatically be transferred to Page 1.  MEANS OF FINANCING CURRENT ADJUSTMENT REVISED								
WEANS OF FINANCING	FY 2018-2019	(+) or (-)	FY 2018-2019					
GENERAL FUND BY:			Pages Ladion of Personal Physical Company of the					
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?

State General Funds Office of the Secretary certifies that sufficient cash balance is available.

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

TOTAL	\$1,474,145	\$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	\$1,474,145	\$0	\$0	\$0	\$0
GENERAL FUND BY:		7			
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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 BA-7 request is to carryforward funds from FY18 into FY19 in the Office of the Secretary for the following: 1. for the Office of Technology Services (OTS). These services were budgeted and rendered in FY18. OTS certifies that the orders were listed as bona-fide obligations. 2. FY18 HB874 appropriated \$1M for collaboration between LDH and Pennington Biomedical to develop an innovative model for medical management delivery using a weight centric treatment for Type 2 diabetes. the work will continue in FY19. This is in compliance with LA RS 39:82B that deals with re-budgeting of funds from prior 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.



### 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 pay invoices for services rendered in FY18 by vendors that are paid through the OTS and to Pennington Biomedical Research Center. The funds to cover these expenditures were budgeted in FY18 but due to time frame, it will not allow adequate time for LDH to pay within the 45 day close.

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.)

급	CALL DOWNERS OF SAME PRODUCT	PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019			

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.

 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 carry forward BA-7 will not have no impact on performance; however, it will impact the agency's budget because these invoices will be paid out of FY19 without funding to cover them.

AA

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	AD. FY 2019-2020	USTMENT OUT	YEAR PROJECT FY 2021-2022	IONS FY 2022-2023
GENERAL FUND BY:		A PART ELECTRICA			1010 - 27-110-11	50 7 0 000 3 4 4	5/46/40/45 - 1/46/5
Direct	\$44,768,466	\$1,474,145	\$46,242,611	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,306,951	\$0	\$12,306,951	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,650,601	\$0	\$2,650,601	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,801,223	\$0	\$1,801,223	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
TOTAL MOF	\$79,408,839	\$1,474,145	\$80,882,984	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , , , , , , , , ,				7-		Ψ.
EXPENDITURES:							
Salaries	\$28,084,027	\$0	\$28,084,027	\$0	\$0	\$0	\$0
Other Compensation	\$679,793	\$0	\$679,793	\$0	\$0	\$0	\$0
Related Benefits	\$15,474,414	\$0	\$15,474,414	\$0	\$0	\$0	\$0
Travel	\$110,47 <b>4</b>	\$0	\$110,474	\$0	\$0	\$0	\$0
Operating Services	\$973,980	\$0	\$973,980	\$0	\$0	\$0	\$0
Supplies	\$277,085	\$0	\$277,085	\$0	\$0	\$0	\$0
Professional Services	\$2,170,804	\$0	\$2,170,804	\$0	\$0	\$0	\$0
Other Charges	\$13,513,020	\$1,000,000	\$14,513,020	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,125,242	\$474,145	\$18,599,387	\$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	\$79,408,839	\$1,474,145	\$80,882,984	\$0	\$0	\$0	\$0
		78.8			, , , , , , , , , , , , , , , , , , ,		. 40
POSITIONS		en en juliusieta rectoriorization					
Classified	397	οΤ	397	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	408	0	408	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	15	0	15	0	0	0	0
TOTAL POSITIONS	423	0	423	0	0	0	0
	, <u>, , , , , , , , , , , , , , , , , , </u>	- · · · · · · · · · · · · · · · · · · ·					
* Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0	\$1,651,223	\$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] [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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,474,145	\$0	\$0	\$0	\$0	\$1,474,14
	e West					
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$474,145	\$0	\$0	\$0	\$0	\$474,14
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$1,474,145	\$0	\$0	\$0	\$0	\$1,474,14
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						l Aledder iz Gareol sacre Zdenostrani nasocija st
Classified	1	0	0	0	0	,
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	1	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	(
ION-TO FTE POSITIONS OTAL POSITIONS	0	0	0	0	0	(



DEPARTMENT: Health			FOR OPB USE ONLY					
AGENCY: South Central LA Huma	OPB LOG NUM		AGENDA NUMBER					
SCHEDULE NUMBER: 09-309	31		CF30					
SUBMISSION DATE: 07/12/2018			Approval and Authority:					
AGENCY BA-7 NUMBER: 19-01			A manager and	lass the	leist Logislat	ive		
HEAD OF BUDGET UNIT: Lisa Sci	hilling		Approved	by the	Joint Legislat the Budget	ive		
TITLE: Executive Director				1				
SIGNATURE (Certifies that the information pro	ovided is porrect and true to	the best of	DATE: 8	18	KLA			
your knowledge):	till				We V			
MEANS OF FINANCING	CURREN	IT	ADJUSTME	ENT	REVISED			
And the second	FY 2018-2	019	(+) or (-)		FY 2018-20	19		
GENERAL FUND BY:								
DIRECT	\$15	,383,850		\$149,930	\$15,	533,780		
INTERAGENCY TRANSFERS	\$4	,359,554		\$0	\$4,	359,554		
FEES & SELF-GENERATED	\$2	,841,180		\$0	\$2,8	841,180		
STATUTORY DEDICATIONS		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0				
Subtotal of Dedications from Page 2		\$0		\$0				
FEDERAL		\$0		\$0				
TOTAL	\$22	,584,584		\$149,930	\$22,734,			
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES		145		0		145		
NON-TO FTE POSITIONS	0			0		0		
TOTAL POSITIONS		145		0		145		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Executive Administration	\$22,584,584	145	\$149,930	0	\$22,734,514	145		
CDBG	\$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 of programs from Page 2:	\$0	0	\$0					
				0	\$0	0		
TOTAL	\$22,584,584	145	\$149,930	0	\$22,734,514	145		

DEPARTMENT: Health	FOR OPB USE ONLY
AGENCY: South Central LA Human Services Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-309	
SUBMISSION DATE: 07/12/2018	
AGENCY BA-7 NUMBER: 19-01	ADDENDUM TO PAGE 1

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

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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 accordance with Title 39:82B, SCLHSA is requesting the carryforward of State General Fund and expenditure authority for the continuation of the extension at the Behavioral Health Clinic in Raceland. SCLHSA certifies there will be sufficient cash available in State General Funds in the State Treasury to pay for the encumbrances.

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

TOTAL	\$149,930	\$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	\$149,930	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
MEANS OF FINANCING	H. G. WINGARD	Markette			

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 budget authority and funding is available from Fiscal Year 2017-2018, the contractor has started the framing and removal of old concrete for the new foundation. The clinical staff at the Lafourche Behavioral Health Clinic staff share offices due to the lack of individual offices as well as having the kitchen area serving as the conference room. The extension adds 6 offices, a conference room and segregates the kitchen area. SCLHSA has planned the extension but the contractor was not able to begin the project until mid-June.

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

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

The approval of the BA7 will allow SCLHSA to complete the planned project of adding additional office space needed by the clinical staff to provide direct client services as well as provide a confernce room for patient group sessions.

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 INDICATOR NAME		ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
<u></u>				
	7 (1911)			

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?)

Approval of the BA7 will result in only positive affects to services directly provided to patients of the behavioral health clinic.

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

N/A

OBJECTIVE: 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: South Central LA Human Services Authority

					<u> </u>		
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	×	USTMENT OUTY		
GENERAL FUND BY:	1 1 2010-2019	ADJUSTWENT	F1 2016-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	\$15,383,850	\$149,930	\$15,533,780	\$0	\$0	\$0	
Interagency Transfers	\$4,359,554	\$0	\$4,359,554	·			\$0
Fees & Self-Generated	\$2,841,180			\$0	\$0	\$0	\$0
Statutory Dedications *	<del>                                     </del>	\$0	\$2,841,180	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,584,584	\$149,930	\$22,734,514	\$0	\$0	\$0	\$0
EXPENDITURES:							· · · · · · · · · · · · · · · · · · ·
Salaries	<b>₽</b> O	#A					
	\$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
Travei	\$62,793 \	\$0	\$62,793	\$0	\$0	\$0	\$0
Operating Services	\$1,212,368	\$0	\$1,212,368	\$0	\$0	\$0	\$0
Supplies	\$1,067,904	<b>\$</b> 0	\$1,067,904	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$19,702,234	\$149,930	\$19,852,164	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$539,285 -	\$0	\$539,285	\$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	\$22,584,584	\$149,930	\$22,734,514	\$0	\$0	\$0	\$0
						Ψ	
POSITIONS						: 1111	·
Classified	0	0	o	0	ОΙ	0	0
Unclassified	0 :	0	0	0	0	0	0
TOTAL T.O. POSITIONS	<b>_0</b>	0	0	0	0	0	
OTHER CHARGES POSITIONS	(145)	0	145	0			0
NON-TO FTE POSITIONS		0	0	0	0	0	0
TOTAL POSITIONS	145	0	145	0	0	0	0
			145 145 146 146		- 0	0	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
[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
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
F- F Crossing V Destication	φυ	φU	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

South Central LA Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$149,930	\$0	\$0	\$0	\$0	\$149,930
EXPENDITURES:						
Salaries	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	<u>·</u> \$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$149,930	\$0	\$0	\$0	\$0	\$149,9 <b>3</b>
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	\$149,930	\$0	\$0	\$0	\$0	\$149,93
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	о	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	145	0	0	0	0	14
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	145	0	0	0	0	14:

CARRYFORWARD

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

DEPARTMENT: LOUISIANA DEPA	RTMENT OF HEA	ALTH	F	OR OPB US	SE ONLY				
AGENCY: 310 NE DELTA HUMANS	OPB LOG NUMBER AGENDA NU			ER					
SCHEDULE NUMBER:	30	CF31							
SUBMISSION DATE: 7/13/2018	SUBMISSION DATE: 7/13/2018				Approval and Authority:				
AGENCY BA-7 NUMBER: 01	RRY FORMA	on		the le	alat Lagiclativ	10			
HEAD OF BUDGET UNIT: ANGEL	W. WILLIAMS		Approved b	y the J	oint Legislativ the Budget	/e			
TITLE: CHIEF FISCAL AND OPERA	ATIONS OFFICER	2	Commi	tee ou	the bunker				
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	the best of	DATE: 8\C	5/18					
MEANS OF FINANCING	CURREN FY 2018-20		ADJUSTME (+) or (-)		REVISED FY 2018-20	19			
GENERAL FUND BY:									
DIRECT	\$10	,296,034		\$195,843	\$10,4	91,877			
INTERAGENCY TRANSFERS		179,072		\$0		79,072			
FEES & SELF-GENERATED	\$	773,844		\$0	\$7	73,844			
STATUTORY DEDICATIONS		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0	-				
Subtotal of Dedications from Page 2	\$0		\$0			\$0			
FEDERAL	\$0		\$0		***	\$0			
TOTAL	\$14	,248,950		\$195,843		44,793			
AUTHORIZED POSITIONS		0		0		0			
AUTHORIZED OTHER CHARGES		101		0		101			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS	rokumbournaan moon oo aha	101		0		101			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:			ļ.						
NE DELTA HUMAN SRVS AUTHO	\$14,248,950	101	\$195,843	0	\$14,444,793	101			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$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	\$14,248,950	101	\$195,843	0	\$14,444,793	101			

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? FY18 CARRY FORWARD (DIRECT): FUNDS WILL BE USED TO COVER CARRY FORWARD ITEMS APPROVED BY LDH EXECUTIVE MANAGEMENT. (SEE ATTACHED SPREADSHEET.) NORTHEAST DELTA HUMAN SERVICE AUTHORITY CERTIFIES THAT SUFFICIENT CASH BALANCE IS AVAILABLE.

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

TOTAL	\$195,843	\$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	\$195,843	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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.

EXPENDITURES ARE BONA FIDE FY18 OBLIGATIONS AND WILL NEED TO BE PAID IN FY19.

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.

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

#### 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 PAY FY18 BONA FIDE OBLIGATIONS.

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 INDICATOR NAME

PERFORMANCE INDICATOR NAME

CURRENT ADJUSTMENT REVISED FY 2018-2019 (+) OR (-) FY 2018-2019

(+) OR (-) FY 2018-2019

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any enticipated 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: 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 fallure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

FAILURE TO APPROVE THIS BA-7 WILL RESULT IN NEDHSA NOT BEING ABLE TO PAY FY18 OBLIGATIONS.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NE DELTA HUMAN SERVICES AUTHORITY

	111 0 1 2 1 7 7 1 9			<del></del>		<del></del>	
T JADON BARRAN BARR	CURRENT			CONTRACTOR			
MEANS OF FINANCING:	FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJ FY 2019-2020	USTMENT OUTY FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	11 2010-2019	WD9001MEM	FT 2010-2019	PT 2013-2020	(*) 2020-2021	F1 2021-2022	F   2022*2023
Direct	\$10,296,034	\$195,843	\$10,491,877	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,179,072	\$0	\$3,179,072	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$773,844	\$0	\$773,844	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,248,950	\$195,843	\$14,444,793	\$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	\$13,862,473	\$195,843	\$14,058,316	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$386,477	\$0	\$386,477	\$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	\$14,248,950	\$195,843	\$14,444,793	\$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	101	0	101	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	101	0	101	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	
[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
[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	j \$0	\$U \$U	T an	T 40	<u>φυ</u>

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	NE DELTA HI	UMAN SERVI	CES AUTHOR	ITY		NE DELTA HUMAN SERVICES AUTHORITY								
สมาเดสรงเดิดเกินสอบรถเหลือหาเจอร์กบออกอิกษิอธิสอเลียวอัดเหลือสอบริสิตสามารถเหลือสอบริสิตสามารถ	HANDE ON LINE OF DESCRIPTION OF CONTROL OF		936600000000000000000000000000000000000		988888888888600000000000000000000000000									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL								
AMOUNT	\$195,843	\$0	\$0	\$0	\$0	\$195,843								
ne narakana na na na na na katana na mana na mana na														
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	\$195,843	\$0	\$0	\$0	\$0	\$195,843								
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	\$195,843	\$0	\$0	\$0	\$0	\$195,843								
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0								
POSITIONS														
Classified	0	0	0	0	0	0								
Unclassified	0	0	0	0	0	0								
TOTAL T.O. POSITIONS	0	. 0	0	0	0	0								
OTHER CHARGES POSITIONS	101	0	0	0	0	101								
NON-TO FTE POSITIONS	0	0	0	0	0	0								
TOTAL POSITIONS	101	0	0	0	0	101								

CARRY FORWARD

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

DEPARTMENT: Louisiana Departi		OR OPB U	SE ONLY				
AGENCY: Office of Aging and Ad	ult Services		OPB LOG NUM	MBER	AGENDA NUM	IBER	
SCHEDULE NUMBER: 09-0320			27		CF32		
SUBMISSION DATE: 7/12/18			Approval and Authority	<b>/</b> :			
AGENCY BA-7 NUMBER: 1	CARRYFORWARI	)					
HEAD OF BUDGET UNIT: Tara A.	LeBlanc		Approved	by the J	loint Legislat the Budget	ive	
TITLE: Assistant Secretary			Comm	ittee on	the Budget		
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true	to the best of		18	VA		
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTMI (+) or (-		REVISEI FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$20	0,193,813		\$4,857	\$20	,198,670	
INTERAGENCY TRANSFERS	\$29	9,893,882		\$112,751		,006,633	
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,		
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,934,428			\$0		1,934,42	
Subtotal of Dedications from Page 2	\$0 \$452,991			\$0		\$0	
FEDERAL	DERAL			\$0		452,991	
TOTAL	\$55	,072,551		\$117,608		190,159	
AUTHORIZED POSITIONS		387		0		387	
AUTHORIZED OTHER CHARGES		8		0		8	
NON-TO FTE POSITIONS		41		0		41	
TOTAL POSITIONS		436		0	436		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:			Para Para Maria Maria Maria Maria Maria				
Admin Protection & Support	\$31,621,397	166	\$48,568	0	\$31,669,965	166	
Villa Feliciana Medical Complex	\$23,391,154	221	\$69,040	0	\$23,460,194	221	
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	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	ΨΟ	U	Φ0	U	<b>\$</b> 0	U	
	\$0	0	\$0	0	\$0	0	

TOTAL

\$55,072,551

387

\$117,608

0

387

\$55,190,159

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY
AGENCY: Office of Aging and Adult Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-0320	
SUBMISSION DATE: 7/12/18	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1 CARRYFORWARD	ADDINDUM TO PAGE 1

MEANS OF FINANCING	FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[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:						Hear
	\$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	\$0	0
	\$0	. 0	\$0	0	\$0	0
	\$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 \$4,857 in State General Funds, \$43,711 in Interagency Transfer Medicaid matching funds and \$69,040 in Interagency Transfers - Title XIX funds generated through the Federal Social Security Act. There are no expenditure restrictions on these funds. The agency has discretion as to how these funds will be expended.

OAAS certifies there will be sufficient cash available in State General Funds and Interagency Transfers in the State Treasury to pay for the encumbrances.

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

TOTAL	\$117,608	\$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	\$112,751	\$0	\$0	\$0	\$C
DIRECT	\$4,857	\$0	\$0	\$0	\$C
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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.

These funds were obligated prior to 6/30/18 but the invoices could not be paid prior to the FY end close. Part of this BA-7 is for IT work being done by University of Lafayette that was not invoiced timely due to it going through OTS for payment. The other part is needed to pay Buffalo Electric Inc for electrical work/parts (Transfer Switch on Patient Building 2) at Villa Feliciana Medical Complex. The original delivery date for the part was 5/23/18; however this date kept getting pushed back and the part is coming from overseas and will not be delivered in time for installation by June 30, 2018. Buffalo Electric is anticipating to have the job completed by 7/15/18.

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

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.

If this BA-7 is approved, it will give OAAS the budget authority and funding needed to pay for the Major Repairs at Villa Feliciana Medical Complex and ULL IT work for OAAS Admin.

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.)

ī		PERF(	DRMANCE STAN	IDARD
TEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019		REVISED FY 2018-2019

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

OBJECTIVE: 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 approal of this BA-7 will have a positive impact on the overall OAAS operations if we do not have to use FY19 funds to cover these FY18 obligations.

 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 BA-7 will cause OAAS to have to use already limited FY19 funds to cover these FY18 obligations.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration Protection and Support

MEANS OF FINANCING:	CURRENT	REQUESTED	EQUESTED REVISED		USTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$20,193,813	\$4,857	\$20,198,670	\$0	\$0	\$0	\$0
Interagency Transfers	<b>\$8</b> ,093,156	\$43,711	\$8,136,867	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,334,428	\$0	\$3,334,428	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	. \$0	\$0	\$0
TOTAL MOF	\$31,621,397	\$48,568	\$31,669,965	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,940,604	\$0	\$9,940,604	\$0	\$0	\$0	\$0
Other Compensation	\$639,463	\$0	\$639,463	\$0	\$0	\$0	\$0
Related Benefits	\$5,388,529	\$0	\$5,388,529	\$0	\$0	\$0	\$0
Travel	\$1 <b>8</b> 0,921	\$0	\$180,921	\$0	\$0	\$0	\$0
Operating Services	\$1,594,679	\$0	\$1,594,679	\$0	\$0	\$0	\$0
Supplies	\$90,702	\$0	\$90,702	\$0	\$0	\$0	\$0
Professional Services	\$653,588	\$0	\$653,588	\$0	\$0	\$0	\$0
Other Charges	\$11,198,543	\$0	\$11,198,543	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,934,368	\$48,568	\$1,982,936	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,621,397	\$48,568	\$31,669,965	\$0	\$0	\$0	\$0
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$10,000	<b>401,000,000</b>	40	φυ	ΨΟ	φυ
POSITIONS							
Classified	165	0	165	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	166	0	166	0	0	0	0
OTHER CHARGES POSITIONS	8	0	8	0	0	0	0
NON-TO FTE POSITIONS	31	0	31	0	0	0	0
TOTAL POSITIONS	205	0	205	0	0	0	
TOTALTOOMO	203		<del> </del>	- 0	0		0
* Statutory Dedications:				Smutra father to miss st	er en		
Nursing Home Residents					T. T.		
Trust Fund (H09)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,934,428	\$0	\$1,934,428	\$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 \$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 1 NAME:

Administration Protection and Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,857	\$43,711	\$0	\$0	\$0	\$48,568
EXPENDITURES:		e Personal di Asiana (iliang). Parangan		achair daelah ya 1999. Magazi Baran		
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	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,857	\$43,711	\$0	\$0	\$0	\$48,568
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,857	\$43,711	\$0	\$0	\$0	\$48,568
			van anderska state og en			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					· I	
POSITIONS		Michigan meninggang				
Classified	157	6	0	3	0	166
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	157	6	0	3	0	166
OTHER CHARGES POSITIONS	0	8	0	0	0	8
NON-TO FTE POSITIONS	8	22	0	1	0	31
TOTAL POSITIONS	165	36	0	4	0	205

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>Villa Feliciana Medical Complex</u>

	CURRENT	REQUESTED	REVISED	APA	HISTMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	UNS FY 2022-2023
GENERAL FUND BY:					1 1 2020-2021	11 2021-2022	11 2022-2023
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,800,726	\$69,040	\$21,869,766	\$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	\$0
FEDERAL FUNDS	\$452,991	\$0	\$452,991	\$0	\$0	\$0 \$0	\$0 \$0
TOTAL MOF	\$23,391,154	\$69,040	\$23,460,194	\$0	\$0	\$0	\$0 \$0
	\$20,001,104	Ψ00,040	\$23,460,194	- 30	φυ	\$0	<b>\$</b> 0
EXPENDITURES:							
Salaries	\$9,425,633	\$0	\$9,425,633	\$0	\$0	\$0	\$0
Other Compensation	\$1,112,063	\$0	\$1,112,063	\$0	\$0		
Related Benefits	\$6,862,905	\$0	\$6,862,905	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Travel	\$6,675	\$0 \$0					
Operating Services	\$1,526,120	\$0	\$6,675 \$1,526,120	\$0 \$0	\$0 \$0	\$0	\$0 60
Supplies	\$2,577,186					\$0	\$0
Professional Services		\$0 **C	\$2,577,186	\$0	\$0	\$0	\$0
	\$290,000	\$0	\$290,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,485,572	\$0	\$1,485,572	\$0	\$0	\$0	\$0
Acquisitions	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Major Repairs	\$90,000	\$69,040	\$159,040	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,391,154	\$69,040	\$23,460,194	\$0	\$0	\$0	\$0
	Professioners Austrianus as aus				2		
POSITIONS						e emente in en	
Classified	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	10	0	10	0	0	0	0
TOTAL POSITIONS	231	0	231	0	0	0	0
* Statutory Dedications:					MERSE Y		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$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	\$69,040	\$0	\$0	\$0	\$69,040
						•
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	\$69,040	\$0	\$0	\$0	\$69,040
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$69,040	\$0	\$0	\$0	\$69,040
OVER / (UNDER)	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0
	riggija ja kilonaka kilon langura.	Ny avanan'i Amerika		ΨΦ	Ψ	ψυ
POSITIONS						
Classified	0	204	11	0	4	219
Unclassified	0	2	0	0	0	2
TOTAL T.O. POSITIONS	0	206	11	0	4	221
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	10	0	0	0	10
TOTAL POSITIONS	0	216	11	0	4	231



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

	ANN COMMON ASSESSMENT						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
						Anglid Johanna 👢 r	<u> </u>
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
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
				g Zarvića in Li		······································	<u> </u>
POSITIONS							
Classified	0	0	0	0	О	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	ō	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
		ा विकास स्थापना स्थापना । स्थापना स्थापना स्थापना ।			· · · · ·		
		talia in the control of the control	The state of the s		<del> </del>		
* Statutory Dedications:							. 40.700
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 [	\$0	\$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	\$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: 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
			Train Granisto			<del></del>
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		tanta in profesionales				
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

CARRY FORWARD

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

DEPARTMENT: Louisiana Depar	tment of Health		FOR OPB USE ONLY				
AGENCY: Office of Public Health			OPB LOG NUMBER AGENDA N			3ER	
SCHEDULE NUMBER: 09-326			29 CF33				
SUBMISSION DATE: 07/16/2018	Approval and Authority:						
AGENCY BA-7 NUMBER: #1 Carr	1						
HEAD OF BUDGET UNIT: Beth S	Approved	by the	Joint Legislat	ive			
TITLE: Office of Public Health As	sistant Secretary		Comm	littee or	Joint Legislat the Budget		
SIGNATURE (Certifies that the information p your knowledge):	rovided is correct and true	to the best of	DATE: 8/V	5/18	VA		
M.Box Scales	CURRE		45 016-01		5		
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTME (+) or (-)		REVISED FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$50	0,967,685		\$0	\$50,	967,685	
INTERAGENCY TRANSFERS	\$5	5,032,183	\$2	2,218,894	\$7,	251,077	
FEES & SELF-GENERATED	\$48,303,276			\$0	\$48,	303,276	
STATUTORY DEDICATIONS	\$11	\$11,346,982		\$0		346,982	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2		311,346,982		\$0		1,346,982	
FEDERAL		3,022,719		\$0		022,719	
TOTAL		3,672,845	\$2	2,218,894	\$395,	891,739	
AUTHORIZED POSITIONS		1,214		0		1,214	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS		1,214		0	1,2		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Public Health Services	\$393,672,845	1,214	\$2,218,894	0	\$395,891,739	1,214	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$395,891,739	1,214	
IUIAL	\$393,672,845	1,214	\$2,218,894	U	\$353,081,138	1,214	

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$4,306,026	\$0	\$4,306,026
[Select Statutory Dedication]	\$9,000	\$0	\$9,000
[Select Statutory Dedication]	\$155,404	\$0	\$155,404
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$11,346,982	\$0	\$11,346,982

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	(
<del>- ,·- '</del>	\$0	0	\$0	0	\$0	
- 1 11 110 110	\$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? Pursuant to R.S. 39:82B, this request will carryforward Interagency Transfer revenue budget authority in the amount of \$2,218,894 for bona fide obligations that were not received by June 30, 2018 but are critial to the agency and will be received in SFY 2019. Office of Public Health certifies that sufficient cash balance is available.

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

TOTAL	\$2,218,894	\$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	\$2,218,894	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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

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

The items in this BA-7 are FY18 obligations that were not received by June 30, 2018. However, all of these obligations are critical to the agency and will be received in SFY 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. NO.



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	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	\$50,967,685	\$0	\$50,967,685	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,032,183	\$2,218,894	\$7,251,077	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$48,303,276	\$0	\$48,303,276	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,346,982	\$0	\$11,346,982	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$278,022,719	\$0	\$278,022,719	\$0	\$0	\$0	\$0
TOTAL MOF	\$393,672,845	\$2,218,894	\$395,891,739	\$0	\$0	\$0	\$0
			9				
EXPENDITURES:							
Salaries	\$69,414,456	\$0	\$69,414,456	\$0	\$0	\$0	\$0
Other Compensation	\$3,696,158	\$0	\$3,696,158	\$0	\$0	\$0	\$0
Related Benefits	\$43,262,826	\$0	\$43,262,826	\$0	\$0	\$0	\$0
Travel	\$2,826,957	\$0	\$2,826,957	\$0	\$0	\$0	\$0
Operating Services	\$13,776,904	\$0	\$13,776,904	\$0	\$0	\$0	\$0
Supplies	\$15,100,112	\$0	\$15,100,112	\$0	\$0	\$0	\$0
Professional Services	\$37,758,906	\$1,471,081	\$39,229,987	\$0	\$0	\$0	\$0
Other Charges	\$181,987,293	\$555,804	\$182,543,097	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,087,413	\$192,009	\$25,279,422	\$0	\$0	\$0	\$0
Acquisitions	\$761,820	\$0	\$761,820	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$393,672,845	\$2,218,894	\$395,891,739	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,214	0	1,214	0	0	0	C
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	1,214	0	1,214	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	1,214	0	1,214	0	0	0	0
Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$4,306,026	\$0	\$4,306,026	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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:

PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,218,894	\$0	\$0	\$0	\$2,218,894
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	\$1,471,081	\$0	\$0	\$0	\$1,471,081
Other Charges	\$0	\$555,804	\$0	\$0	\$0	\$555,804
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$192,009	\$0	\$0	\$0	\$192,009
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	\$2,218,894	\$0	\$0	\$0	\$2,218,894
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$1
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		\$
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$

DEPARTMENT: Louisiana Depar		FOR OPB	USE ONLY	-		
AGENCY: Office of Behavorial He	: Office of Behavorial Health			OPB LOG NUMBER AGENDA N		
SCHEDULE NUMBER: 09-330	CHEDULE NUMBER: 09-330			25R		
SUBMISSION DATE: July 13, 201	UBMISSION DATE: July 13, 2018			ty:	CF34	
AGENCY BA-7 NUMBER: #1 Carr	Approved by the Joint Legisla Committee on the Budget					
HEAD OF BUDGET UNIT: Karen	HEAD OF BUDGET UNIT: Karen Stubbs				Joint Legisia	ative
TITLE: Assistant Secretary	Com	mittee c	in the budge	į.		
SIGNATURE (Certifies that the information power knowledge):  Manda 4	DATE: 8	10/18	VA			
MEANS OF FINANCING CURRENT			ADJUSTM	ENT	REVISE	D
	FY 2018-2	2019	(+) or (	-)	FY 2018-20	
GENERAL FUND BY:						
DIRECT	\$11	1,892,731		\$36,205	\$111	,928,936
INTERAGENCY TRANSFERS	\$87	7,411,901		\$489,478		,901,379
FEES & SELF-GENERATED		\$505,309		\$0		505,309
STATUTORY DEDICATIONS	\$5,198,624		\$0			,198,624
Compulsive & Problem Gaming Fund		\$2,583,873		\$0		
(H10) Tobacco Tax Health Care Fund (E32)		\$2,312,539		\$0		\$2,583,873
Subtotal of Dedications from Page 2		\$302,212		\$0		\$2,312,539 \$302,212
FEDERAL	\$54	,187,907		\$0	\$54	187,907
TOTAL	\$259	\$259,196,472		\$525,683		722,155
AUTHORIZED POSITIONS	1,655			0		1,655
AUTHORIZED OTHER CHARGES		6	0			
NON-TO FTE POSITIONS		89	0			
TOTAL POSITIONS		1,750	0		1,75	
					1,750	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATION AND SUPPORT	\$7,498,625	48	\$0	0	\$7,498,625	48
BH COMMUNITY	\$72,538,562	69	\$4,000	0	\$72,542,562	69
HOSPITAL BASED TREATMENT	\$179,139,285	1,633	\$521,683	0	\$179,660,968	1,633
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
N	\$0	0	\$0	0	\$0	0
<u> </u>	\$0	0	\$0	0	\$0	0
144 CO	\$0	0	\$0	0	\$0	0
UZS =	\$0	0	\$0	0	\$0	0
155 c	\$0	0	\$0	0	\$0	0
Subtotat of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$259,196,472	1,750	\$525,683	0	\$259,722,155	1,750

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY			
AGENCY: Office of Behavorial Health	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 09-330	7			
SUBMISSION DATE: July 13, 2018				
AGENCY BA-7 NUMBER: #1 Carryforward	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS	**************************************		
Health Care Fund (XXX)	\$302,212	\$0	\$302,212
[Select Statutory Dedication]	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$302,212	\$0	\$002,212

ROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM 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	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?

A portion of the funding source is State General Funds; however, the remaining funding source is IAT for disaster-related revenues awarded to the hospitals for critical one-time needs and overtime payout. OBH certifies that there is sufficient cash to fund this request.

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

MEANS OF FINANCING	EV 2019 2010	EV 2010 2020	EV 2020 2024	EV 2024 2022	EV 2022 2022	
OR EXPENDITURE	F1 2010-2019	FY 2019-2020 FY 2020-2021		FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:						
DIRECT	\$36,205	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$489,478	\$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	\$525,683	\$0	\$0	\$0	\$0	

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

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

This is a budget adjustment request to carry forward funds from the previous fiscal year's (FY 2018) budget to the current fiscal year (FY 2019) for goods or services that are needed and were ordered but not received prior to the end of the fiscal year. If this request is postponed, the agency would have to utilize funds appropriated in the current year for prior year obligations. Title 39:82B of the Louisiana Revised Statute allows for the incorporation into the current fiscal year's appropriation from the prior year fiscal year against which bona fide obligations existed on the last day of the fiscal year.

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

This is not an after the fact BA-7.

#### 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 transfer budget authority from FY 2018 to FY 2019 for bona fide obligations listed on the attachment.

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:** 

山		PERF	PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019				
				_				
7								

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

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

N/A

### 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 is a budget adjustment request to carry forward funds from FY 2018 to FY 2019 for goods or services that were needed/ordered but not received prior to the close of the prior fiscal year. These goods and services have no anticipated direct or indirect impact to performance indicators.

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

N/A



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	NANCING: CURRENT REQ		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANO OF THANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:									
Direct	\$11,619,156	\$4,000	\$11,623,156	\$0	\$0	\$0	\$0		
Interagency Transfers	\$4,572,771	\$0	\$4,572,771	\$0	\$0				
Fees & Self-Generated	\$0	\$0	\$0	\$0		\$0	\$0		
Statutory Dedications *	\$4,843,398	\$0			\$0	\$0	\$0		
FEDERAL FUNDS	\$51,503,237		\$4,843,398	\$0	\$0	\$0	\$0		
TOTAL MOF		\$0	\$51,503,237	\$0	\$0	\$0	\$0		
TOTAL WOF	\$72,538,562	\$4,000	\$72,542,562	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$2,749,333	\$0	\$2,749,333	\$0	\$0	\$0	\$0		
Other Compensation	\$1,226,725	\$0	\$1,226,725	\$0	\$0	\$0	\$0		
Related Benefits	\$4,290,997	\$0	\$4,290,997	\$0	\$0	\$0	\$0		
Travel	\$41,059	\$0	\$41,059	\$0	\$0	\$0	\$0		
Operating Services	\$210,241	\$0	\$210,241	\$0	\$0	\$0			
Supplies	\$182,855	\$0	\$182,855	\$0	\$0		\$0		
Professional Services	\$162,036	\$0	\$162,036			\$0	\$0		
Other Charges	\$23,107,041	\$0		\$0	\$0	\$0	\$0		
Debt Services			\$23,107,041	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$40,568,275	\$4,000	\$40,572,275	\$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	\$72,538,562	\$4,000	\$72,542,562	\$0	\$0	\$0	\$0		
			4		1				
OSITIONS									
Classified	38	0	38	0	0	0	0		
Jnclassified	0	0	0	0	0		0		
OTAL T.O. POSITIONS	38	0	-			0	0		
THER CHARGES POSITIONS	6		38	0	0	0	0		
ON-TO FTE POSITIONS		0	6	0	0	0	0		
	25	0	25	0	0	0	0		
OTAL POSITIONS	69	0	69	0	0	0	0		
Statutory Dedications:		777							
Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0		
Tobacco Tax Fund (E32)	\$2,259,525	\$0	\$2,259,525	\$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		
[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		



#### 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	\$4,000	\$0	\$0	\$0	\$0	\$4,000
EXPENDITURES:				***************************************		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,000	\$0	\$0	\$0	\$0	\$4,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,000	\$0	\$0	\$0	\$0	\$4,000
				- 2 - 1		7.77
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$94,527,460	\$32,205	\$94,559,665	\$0	\$0	\$0	\$
Interagency Transfers	\$82,839,130	\$489,478	\$83,328,608	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$485,309	\$0	\$485,309	\$0	\$0	\$0	\$(
Statutory Dedications *	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$985,174	\$0	\$985,174	\$0	\$0	\$0	\$(
TOTAL MOF	\$179,139,285	\$521,683	\$179,660,968	\$0	\$0	\$0	\$(
						<b>V</b>	Ψ
EXPENDITURES:							
Salaries	\$78,582,436	\$0	\$78,582,436	\$0	\$0	\$0	0.0
Other Compensation	\$3,092,726	\$0	\$3,092,726	\$0	\$0	\$0	\$0
Related Benefits	\$47,179,539	\$0	\$47,179,539	\$0	\$0		\$0
Travel	\$164,919	\$0	\$164,919	\$0	\$0	\$0 \$0	\$0
Operating Services	\$9,820,563	\$0	\$9,820,563	\$0	\$0		\$0
Supplies	\$9,853,224	\$0	\$9,853,224	\$0		\$0	\$0
Professional Services	\$7,117,954	\$0	\$7,117,954	\$0	\$0	\$0	\$0
Other Charges	\$9,202,756	\$521,683	\$9,724,439		\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,377,284	\$0	\$12,377,284	\$0	\$0	\$0	\$0
Acquisitions	\$399,527	\$0	\$399,527	\$0	\$0	\$0	\$0
Major Repairs	\$1,348,357	\$0	\$1,348,357	\$0	\$0	\$0	\$0
JNALLOTTED	\$0	\$0	\$1,346,357	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$179,139,285	\$521,683	\$179,660,968	\$0	\$0	\$0	\$0
	Ψ170,100,200	\$321,083	\$179,000,968	\$0	\$0	\$0	\$0
OSITIONS			i i				
Classified	1,562	0	4.500				
Jnclassified	12	0	1,562	0	0	0	0
OTAL T.O. POSITIONS	1,574		12	0	0	0	0
THER CHARGES POSITIONS	0	0	1,574	0	0	0	0
ON-TO FTE POSITIONS	59	0	0	0	0	0	0
OTAL POSITIONS	1,633	0	59	0	0	0	0
STALTOSITIONS	1,033	0	1,633	0	0	0	0
Statutory Dedications:							
Gaming Fund (H10)	\$0	40 [					
Tobacco Tax Fund (E32)	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
Health Care Fund (XXX)	\$302,212	\$0	\$302,212	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$32,205	\$489,478	\$0	\$0	\$0	\$521,683
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	\$32,205	\$489,478	\$0	\$0	\$0	\$521,683
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	\$32,205	\$489,478	\$0	\$0	\$0	\$521,683
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0



#### STATE OF LOUISIANA

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

DEPARTMENT: NATURAL RESO	URCES	FOR OPB USE ONLY						
AGENCY: OFFICE OF THE SECR	ETARY		OPB LOG NUM	1BER	AGENDA NUM	BER		
SCHEDULE NUMBER: 11-431			1 20		CF35			
SUBMISSION DATE: JULY 16, 20	18		Approval and Authority	;				
AGENCY BA-7 NUMBER: 1 -CA	eryforward		Approved by the Joint Legislative Committee on the Budget					
HEAD OF BUDGET UNIT: BEVER	LY HODGES							
TITLE: UNDERSECRETARY	1/		Comm	littee on	I flië Danger			
SIGNATURE (Certifies that the information poyour knowledge):	rovided is correct and true	DATE: 8/10/18 VA						
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTME (+) or (-)		REVISED FY 2018-2019			
GENERAL FUND BY:								
DIRECT		\$699,393		\$0	\$	699,393		
INTERAGENCY TRANSFERS	\$4	,700,941		\$0	\$4,	700,941		
FEES & SELF-GENERATED		\$260,639		\$0	\$	260,639		
STATUTORY DEDICATIONS	\$7	,105,304	\$	\$1,480,595		585,899		
Fisherman's Gear Compensation Fund (N04)		\$632,000		\$0		\$632,000		
Oilfield Site Restoration Fund (N05)	Table 14	\$6,473,304		\$1,480,595		7,953,899		
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL	\$2	,293,328		\$0	\$2,	293,328		
TOTAL	\$15	,059,605	\$	1,480,595	\$16,	540,200		
AUTHORIZED POSITIONS		40		0		40		
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS	0			0		0		
TOTAL POSITIONS		40		0	40			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Executive	\$15,059,605	40	\$1,480,595	0	\$16,540,200	40		
	\$0	0	\$0	0	\$0	0		
7 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	0	\$0	0	\$0	0		
1. C	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
P P P P P P P P P P P P P P P P P P P	\$0	0	\$0	0	\$0	0		
T AND T	\$0	0	\$0	0	\$0	0		
1000 B	\$0	0	\$0	0	\$0	0		
Links on	\$0	0	\$0	0	\$0	0		
021	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$15,059,605	40	\$1,480,595	0	\$16,540,200	40		



DEPARTMENT: NATURAL RESOURCES	FOR OPB USE ONLY
AGENCY: OFFICE OF THE SECRETARY	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 11-431	
SUBMISSION DATE: JULY 16, 2018	#5551511 <b>335</b> 55555
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

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

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	. 0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	. 0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	. 0	\$0	0	\$0	0	
	\$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 Statutory Dedication Oilfield Site Restoration fund (N05). These funds will be used to pay the remaining FY18 contract balances for the orphaned well sites Plug and Abandoned projects.

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	\$1,480,595	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,480,595	\$0	\$0	\$0	\$0

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

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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 carry forward into the new fiscal year (FY19), appropriations from the prior fiscal year (FY18) against which bonafide obligations existed on the last day of the 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.

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#### 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.

Budget for six (6) FY 17-18 contracts that will be rolled forward. These contracts were executed/partially completed in FY 17-18 with final project completion expected in FY 18-19.

PO#	Project Number	Project Field	Contractor	Contract Amount	Payment <u>to be</u> <u>made</u> in FY18/19
2000244310	431-PA17-005	Alabama Bend, Elm Grove & Sligo	Elm Springs, Inc.	\$181,779	\$24,750
2000286093	431-PA18-004	Monroe	Womack & Sons	\$286,498	\$175,248
2000306496	431-PA18-005	Fresh Water Bayou and Wildcat	Womack & Sons	\$299,344	\$272,740
2000305494	431-PA18-006	Monroe	Elm Springs, Inc.	\$296,527	\$14,179
	431-PA18-008	Coquille Bay	Lone Oak Environmental	\$989,678	\$989,678
2000314525	EMER2018-003	Bethany-Longstreet	Elm Springs, Inc.	\$1,030,316	\$4,000
. ,			Total	\$3,084,142	\$1,480,595

This transaction proposes an increase to the Oilfield Site Restoration Program budget by \$1,480,594.57 to perform the following:

Bid 431-PA17-005 amount of \$24,750 to plug 2 wells (0 High Priority)

Bid 431-PA18-004 amount of \$175,248 to plug 8 wells (0 High Priority)

Bid 431-PA18-005 amount of \$272,740 to plug 18 wells (0 High Priority)

Bid 431-PA18-006 amount of \$14,179 to plug 1 well (0 High Priority)

Bid 431-PA18-008 amount of \$989,678 to plug 22 wells (22 High Priority)

Bid EMER2018-003 amount of \$4,000 to stop leaking gas in water wells.

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.)

OBJECTIV	E: N/A			
LEVEL	PERFORMANCE INDICATOR NAME	PERFO CURRENT FY 18-19	ORMANCE STAN ADJUSTMENT (+) OR (-)	
К	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE -24415)	18	22	40
к	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60		60
к	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	150	28	178

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
The additional wells will be plugged and abandoned as a part of on-going FY18-19 projects.

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 BA-7 means the department will not be able to fulfill prior year contract obligations and meet the goals of efficient service delivery.

1

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: EXECUTIVE ADJUSTMENT OUTYEAR PROJECTIONS \*\*\* CURRENT REQUESTED REVISED 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 \$699,393 \$0 \$699,393 \$0 \$0 \$0 \$0 Interagency Transfers \$4,700,941 \$0 \$4,700,941 \$0 \$0 \$0 \$0 Fees & Self-Generated \$260,639 \$0 \$260,639 \$0 \$0 \$0 \$0 Statutory Dedications \* \$7,105,304 \$1,480,595 \$8,585,899 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$2,293,328 \$0 \$2,293,328 \$0 \$0 \$0 \$0 TOTAL MOF \$15,059,605 \$1,480,595 \$16,540,200 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$3,188,340 \$0 \$3,188,340 \$0 \$0 \$0 \$0 Other Compensation \$108,732 \$0 \$108,732 \$0 \$0 \$0 \$0 Related Benefits \$1,948,435 \$0 \$1,948,435 \$0 \$0 \$0 \$0 Travel \$50.882 \$0 \$50.882 \$0 \$0 \$0 \$0 Operating Services \$5,547,074 \$1,480,595 \$0 \$7,027,669 \$0 \$0 \$0 Supplies \$114,509 \$0 \$114,509 \$0 \$0 \$0 \$0 Professional Services \$76,977 \$0 \$76,977 \$0 \$0 \$0 \$0 Other Charges \$1,437,701 \$0 \$1,437,701 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,586,955 Interagency Transfers \$0 \$2,586,955 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$Ö UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$15,059,605 \$1,480,595 \$16.540.200 \$0 \$0 \$0 \$0 POSITIONS Classified 33 0 33 0 0 0 0 Unclassified 7 0 7 0 0 0 0 TOTAL T.O. POSITIONS 40 0 40 0 0 0 Ω OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 n TOTAL POSITIONS 40 0 40 0 0 0 0 Statutory Dedications: Fisherman's Gear \$632,000 \$632,000 \$0 \$0 \$0 \$0 Compensation Fund (N04) Oilfield Site Restoration Fund \$6,473,304 \$1,480,595 \$7,953,899 \$0 \$0 \$0 \$0 (N05) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0-\$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

						-
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,480,595	\$0	\$1,480,595
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	\$1,480,595	\$0	\$1,480,595
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	\$1,480,595	\$0	\$1,480,595
OVER / (UNDER)	\$0	\$0	\$0	\$0	. \$0	\$0
POSITIONS				32003000000000000000000000000000000000	000300000000000000000000000000000000000	
Classified	. 0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0



#### STATE OF LOUISIANA

## DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET OF THE GOYERNOR REQUEST FOR MID-YEAR BUDGET ADJUSTMENT DIVISION OF ADMINISTRATION OFFICE OF PLANNING & BUDGET

2018 IIII 24 PM 3: 52 **REVISION 2 - CARRY FORWARD TO FY 2018 - 2019** FOR OPB USE ONLY DEPARTMENT: Revenue OPB LOG NUMBER AGENDA NUMBER AGENCY: Office of Revenue SCHEDULE NUMBER: 12 - 440 Approval and Authority: SUBMISSION DATE: 7/19/2018 AGENCY BA-7 NUMBER: LDR-01-19 Approved by the Joint Legislative HEAD OF BUDGET UNIT: Clarence Lymon Committee on the Budget TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of **MEANS OF FINANCING** CURRENT **ADJUSTMENT** REVISED FY 2018-2019 (+) or (-) FY 2018-2019 GENERAL FUND BY: DIRECT \$0 \$0 \$0 \$285,000 INTERAGENCY TRANSFERS \$285,000 \$0 FEES & SELF-GENERATED \$101,571,220 \$104,681,546 1 \$3,110,326 STATUTORY DEDICATIONS \$550,000 \$550,000 \$0 Tobacco Regulation Enforcement Fund \$550,000 \$0 \$550,000 (RVC) [Select Statutory Dedication] \$0 \$0 \$0 Subtotal of Dedications from Page 2 \$0 \$0 \$0 FEDERAL \$0 \$0 \$0 \$102,406,220 \$105,516,546 TOTAL \$3,140,326 **AUTHORIZED POSITIONS** 712 712 0 AUTHORIZED OTHER CHARGES 15 0 15 NON-TO FTE POSITIONS 0 6 6 TOTAL POSITIONS 733 0 733 PROGRAM EXPENDITURES DOLLARS POS DOLLARS POS DOLLARS POS PROGRAM NAME: Tax Collection \$93,656,423 667 \$2,993,622 0 \$96,650,045 667 Alcohol & Tobacco Control \$6,378,473 0 \$6,495,177 46 46 \$116,704 0 Charitable Gaming \$2,371,324 20 \$0 \$2,371,324 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

#7,993,622

\$3,110,326

#105,39984Page 1

733

\$105,516,546

0

BA-7 FORM (6/1/2017)

TOTAL

\$102,406,220

733

102

DEPARTMENT: Revenue	FOR OPB USE ONLY
AGENCY: Office of Revenue	OPBILOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 12 - 440	
SUBMISSION DATE: 7/19/2018	
AGENCY BA-7 NUMBER: LDR-01-19	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:	energialisti karantaria da a	i de propinsi propin	
STATUTORY DEDICATIONS			
Tobacco Regulation Enforcement Fund (RVG)	***************************************	\$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		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 funding is from Fees and Self-generated revenue appropriated in FY 2017-2018 which was obligated and not expended and hereby requested to be transferred to FY 2018-2019. Self-generated funds are collected and currently on deposit with the State Treasury.

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

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE	(15) D. 20(05) D. 10)		Trong 121 2721		1 1 2022 2020
GENERAL FUND BY:					
DIRECT	D 38 80	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	30 \$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,110,326	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,110,326	\$0	\$0	\$0	\$0

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

No additional personnel are required.

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

This BA-7 request is to carry forward funds from the FY 2017 - 2018 budget for contract services authorized and obligated in FY 2017 - 2018 that could not be delivered on or before June 30, 2018.

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

No.

#### 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.

#### See Attachment for Justification.

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 ADJUSTMENT REVISED
	FY 2018-2019 (+) OR (-) FY 2018-2019

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

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

Office of Technology contracts: The IT related contracts will supports accurate and timely tax processing. The system utilized by the Department is responsible for the collection of state revenues. ScanOptics, LLC, for maintenance and upgrades to the GenTax and revenue processing systems allows the department to provide tax information timely and accurately and process paper tax returns and payments. All of the IT related contracts impact the collection of state revenues.

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 budget adjustment request will cause delays in tax collection processing, revenue collections and deposits. Timely and accurate reporting of revenues will be impacted.

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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Tax Collection 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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$93,656,423 \$2,993,622 \$96,650,045 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$93.656.423 \$2,993,622 \$96,650,045 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$35,312,358 \$0 \$35,312,358 \$0 \$0 \$0 \$0 Other Compensation \$1,363,691 \$0 \$0 \$1,363,691 \$0 \$0 \$0 Related Benefits \$23,566,030 \$23,566,030 \$0 \$0 \$0 \$0 \$0 Travel \$814,999 **\$**0 \$814,999 \$0 \$0 \$0 \$0 Operating Services \$5,335,238 \$0 \$5,335,238 \$0 \$0 \$0 \$0 Supplies \$289,089 \$0 \$289.089 \$0 \$0 \$0 \$0 Professional Services \$1,500,000 \$0 \$0 \$1,500,000 \$0 \$0 \$0 Other Charges \$716,383 \$0 \$716,383 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 S0 \$0 Interagency Transfers \$24,750,310 \$2,993,622 \$27,743,932 \$0 \$0 \$0 \$0 Acquisitions \$8,325 \$0 \$8,325 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$93,656,423 \$2,993,622 \$96,650,045 \$0 \$0 \$0 \$0 POSITIONS Classified 637 0 637 0 0 0 0 Unclassified 10 0 10 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 Ő 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

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
	Fund	Transfers	Revenues	Dedications	rederai runds	IOIAL
AMOUNT	\$0	\$0	\$2,993,622	\$0	\$0	\$2,993,622
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	\$2,993,622	\$0	\$0	\$2,993,622
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$0	\$2,993,622	\$0	\$0	\$2,993,622
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	\$(
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 CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 **ADJUSTMENT** FY 2019-2020 FY 2018-2019 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$285,000 \$0 \$285,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$116,704 \$5,543,473 \$5,660,177 \$0 \$0 \$0 \$0 Statutory Dedications \* \$550,000 \$0 \$550,000 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$6,378,473 \$116,704 \$6,495,177 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$2,776,128 \$0 \$2,776,128 \$0 \$0 \$0 \$0 Other Compensation \$280,667 \$0 \$280,667 \$0 \$0 \$0 \$0 Related Benefits \$1,472,465 \$0 \$1,472,465 \$0 \$0 \$0 \$0 Travel \$37,095 \$0 \$37,095 \$0 \$0 \$0 \$0 Operating Services \$387,063 \$0 \$387,063 \$0 \$0 \$0 \$0 Supplies \$80,268 \$0 \$80,268 \$0 \$0 \$0 \$0 **Professional Services** \$350,458 \$0 \$350,458 \$0 \$0 \$0 \$0 Other Charges \$293,000 \$0 \$293,000 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$298,647 \$116,704 \$415,351 \$0 \$0 \$0 \$0 Acquisitions \$402,682 \$0 \$402,682 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$6,378,473 \$116,704 \$6,495,177 \$0 \$0 \$0 \$0 ra III. **POSITIONS** Classified 44 0 44 0 0 0 0 Unclassified 1 0 1 0 0 0 0 TOTAL T.O. POSITIONS 45 0 45 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 1 NON-TO FTE POSITIONS 0 1 0 0 0 0 TOTAL POSITIONS 46 0 46 0 0 0 0 Statutory Dedications: Tobacco Regulation \$550,000 \$0 \$550,000 \$0 \$0 \$0 \$0 Enforcement Fund (RVC) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0

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[Select Statutory Dedication]

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\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$116,704	\$0	\$0	\$116,704
EXPENDITURES:						100000000000000000000000000000000000000
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	\$116,704	\$0	\$0	\$116,704
Acquisitions	\$0	\$0	\$0 لاس	\$0	\$0	enl \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	so 90	\$0	\$0	0,00 \$0
TOTAL EXPENDITURES	\$0	\$0	\$116,704	\$0	\$0	\$116,704
			,			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Charitable Gaming 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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$2,371,324 \$0 \$2,371,324 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$2,371,324 \$0 \$2,371,324 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$990,902 \$0 \$990,902 \$0 \$0 \$0 \$0 Other Compensation \$0 \$27,178 \$27,178 \$0 \$0 \$0 \$0 Related Benefits \$511,072 \$0 \$511.072 \$0 \$0 \$0 \$0 Travel \$15,000 \$0 \$15,000 \$0 \$0 \$0 \$0 Operating Services \$0 \$380,266 \$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 \$391,407 \$0 \$391,407 \$0 \$0 \$0 \$0 Acquisitions \$46,804 \$0 \$46.804 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 50 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$2,371,324 \$0 \$2,371,324 \$0 \$0 \$0 \$0 POSITIONS Classified 20 0 20 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 20 20 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 20 0 20 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$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: Charitable Gaming

THE REPORT OF THE REPORT OF THE PROPERTY OF TH	i den marantu pertindapan dan merakan negerekan kan	A CANANTA CANADA NA PARAMANA NA PARAMA		IT ILI BERNATAR ORI PERENTAN KANTAKAR ARAK DEREMBER		
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

DEPARTMENT: Environmental Qua	FOR OPB USE ONLY					
AGENCY: Office of Environmental	OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 13-856	24R		CF37			
SUBMISSION DATE: 7/17/18	SUBMISSION DATE: 7/17/18					
AGENCY BA-7 NUMBER: 856-FY19						
HEAD OF BUDGET UNIT: Karyn An	Approved	by the .	Joint Legislat	ive		
TITLE: Undersecretary	Comm	ittee on	the Budget			
SIGNATURE (Certifies that the information prov	ided is correct and true to		DATE: 8	10/18	W.	
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTME (+) or (-)		REVISED FY 2018-20	
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$70,829		\$0		\$70,829
FEES & SELF-GENERATED		\$24,790		\$0		\$24,790
STATUTORY DEDICATIONS	\$116	,152,413	\$*	1,239,702		392,115
Hazardous Waste Site Cleanup Fund (Q01)		\$4,296,331	\$642,027		\$4,938,	
Environmental Trust Fund (Q02)	\$81,529,123			\$597,675		2,126,798
Subtotal of Dedications from Page 2	\$30,326,959			\$0	\$30	0,326,959
FEDERAL	\$19,902,433			\$0	\$19,9	902,433
TOTAL	\$136,150,465		\$1	1,239,702	\$137,	390,167
AUTHORIZED POSITIONS		702	0			702
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		702		0	70	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					20221110	
Office of the Secretary	\$7,551,669	71	\$0	0	\$7,551,669	71
Office of Environmental Compliance	\$23,873,577	235	\$267,811	0	\$24,141,388	235
Office of Environmental Services	\$14,878,507	156	\$0	0	\$14,878,507	156
Office of Management & Finance	\$51,747,429	52	\$161,369	0	\$51,908,798	52
Office of Environmental Assessment	\$38,099,283	188	\$810,522	0	\$38,909,805	188
	\$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
2000	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$136,150,465	702	\$1,239,702	0	\$137,390,167	702

CARRYFORWARD

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY			
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 13-856				
SUBMISSION DATE: 7/17/18				
AGENCY BA-7 NUMBER: 856-FY19-01	ADDENDUM	TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
	FY 2018-2019	(+) or (-)	FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Clean Water State Revolving Fund (Q03)	\$2,355,500	\$0	\$2,355,500	
Motor Fuels Underground Tank (Q05)	\$15,649,485	. \$0	\$15,649,485	
Waste Tire Management Fund (Q06)	\$12,000,000	\$0	\$12,000,000	
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)	\$30,326,959	\$0	\$30,326,959	

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			
777	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$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	O			

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? Hazardous Waste Site Cleanup Fund (Q01) - \$642,027 Environmental Trust Fund (Q02) - \$597,675

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

MEANS OF FINANCING	EV 2019 2010	EV 2040 0000	EV 6000 0004	E) 4 000 4 0000	<u></u>
OR EXPENDITURE	F1 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	\$1,239,702	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,239,702	\$0	\$0	\$0	\$0

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

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

This is a carryforward BA7.

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 M	<b>ID-YEAR BUDGET</b>	ADJUSTMENT

PERFORMANCE IMPACT OF MID-YE	AK BUDGE	I ADJUSTN	MENT
Identify and explain the programmatic impacts (positive or ne BA-7.  N/A	egative) that will	result from the ap	proval of this
			•
Complete the following information for each objective and re	lated performen	- Indiana - 46 - 4	المالة والمالة
by this request. (Note: Requested adjustments may involve re indicators or creation of new objectives and performance indicators of the in	visions to existin	a objectives and i	performance
OBJECTIVE:			
	PERF	ORMANCE STAN	IDARD
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	SERVED BEFORESHILDER STOP
	FY 2018-2019	(+) OR (-)	FY 2018-2019
		<u> </u>	
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessit	y of the adjustme	ent(s).	
3. Briefly explain any performance impacts other than or in add indicators. (For example: Are there any anticipated direct or in service recipients? Will this BA-7 have a positive or negative.  N/A	direct effects on	program manage	ement or
If there are no performance impacts associated with this BA-performance impact.  N/A	7 request, then f	iully explain this la	ock of
Describe the performance impacts of failure to approve this to objectives and performance indicators.)	BA-7. (Be specif	ic. Relate perfor	mance impacts
N/A			
N/A			
N/A			

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	USTMENT OUTY	EAR PROJECTION	ONS
	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 *	\$6,093,008	\$0	\$6,093,008	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,551,669	\$0	\$7,551,669	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,898,875	\$0	\$4,898,875	\$0	\$0	\$0	<u>\$</u>
Other Compensation	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Related Benefits	\$2,181,043	\$0	\$2,181,043	\$0	\$0 \$0	\$0	
Travel	\$46,350	\$0	\$46,350	\$0	\$0	\$0 \$0	\$0 \$0
Operating Services	\$139,071	\$0	\$139,071	\$0	\$0	\$0	\$U \$0
Supplies	\$61,773	\$0	\$61,773	\$0	\$0 \$0	\$0	\$0
Professional Services	\$24,750	\$0	\$24,750	\$0	\$0	\$0	\$0 \$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Interagency Transfers	\$199,807	\$0	\$199,807	\$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	\$7,551,669	\$0	\$7,551,669	\$0	\$0	\$0	\$0
		a again banna an ann an a	arwel or content to the top of the same and	Party of the same and the control of the contro			
POSITIONS							
Classified	62	0	62	0	0	0	0
Unclassified	.9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	71	0	71	0	0	0	C
OTHER CHARGES POSITIONS	0	0	<u> </u>	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	71	0	71	0	0	0	0
Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (QQ2)	\$5,843,008	\$0	\$5,843,008	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mofor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$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	\$0	\$0	\$0	\$0
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	\$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	\$1
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	О	(
Unclassified	0	0	0	0	0	. (
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	. 0	. 0	(
ION-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: Office of Environmental Compliance

	CURRENT	REQUESTED	REVISED		LICTURAL AUG	GAR BEAVER	
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	USTMENT OUTY FY 2020-2021	FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:						F   202   -2022	
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 *	\$20,920,603	\$267,811	\$21,188,414	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,873,577	\$267,811	\$24,141,388	\$0	\$0	\$0	\$0
	·	·			, , ,		
EXPENDITURES:							
Salaries	\$13,312,471	\$0	\$13,312,471	so so	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,615,069	\$0	\$6,615,069	\$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	\$1,417,000	\$267,811	\$1,684,811	\$0	\$0	\$0	\$0
Other Charges	\$33,000	\$0	\$33,000	\$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	\$704,720	\$0	\$704,720	\$0	\$0	\$0	. \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,873,577	\$267,811	\$24,141,388	\$0	\$0	\$0	\$0
						<del></del>	ŢŢ
POSITIONS				her in the second		jatus (1991), prijesti je je je	
Classified	235	o	235	o	0	О	<u></u>
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:							
Hazardous Waste Site Gleanup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (Q01) Environmental Trust Fund				· · · · · · · · · · · · · · · · · · ·			-
(Q02) Clean Water State Revolving	\$20,639,374	\$267,811	\$20,907,185	\$0	\$0	\$0	\$0
Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
(Q06) Lead Hazard Reduction Fund	·						
(Q07) Oil Spill Contingency Fund	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
(V01)	\$31,229	\$0	\$31,229	\$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: Office of Environmental Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$267,811	\$0	\$267,811
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	\$267,811	\$0	\$267,811
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	\$267,811	\$0	\$267,811
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
:	<u>-</u> -				· . L	
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 Environmental Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY	EAR PROJECTI	
GENERAL FUND BY	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY: Direct							
<del></del>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,790	\$0	\$19,790	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,435,566	\$0	\$11,435,566	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,878,507	\$0	\$14,878,507	\$0	\$0	\$0	\$0
EXPENDITURES:		Courp de grandation est cons		Each combine Carling	n Nasa ang nakang ng Peta		
Salaries	\$10,140,674	\$0	\$40.440.674		,		
Other Compensation			\$10,140,674	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Traval	\$4,513,952	\$0	\$4,513,952	\$0	\$0	\$0	\$0
Operating Services	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$C
	\$104,157	\$0	\$104,157	\$0	\$0	\$0	\$0
Supplies Professional Services	\$32,363	\$0	\$32,363	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,861	\$0	\$47,861	\$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	\$14,878,507	\$0	\$14,878,507	\$0	\$0	\$0	\$0
POSITIONS						Välisissävus 1801 Sälli	ese eserei a eva si entre e
Classified	156	οl	156		ا ۵		
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	156	0	156	0	0	0	0
THER CHARGES POSITIONS	0	0		0	0	0	. 0
ION-TO FTE POSITIONS	0	0		0	0	0	0
OTAL POSITIONS	156	0	0	0	0	0	0
OTALTOUTIONS	100		156	0	0	0	0
	· · · · · · · · · · · · · · · · · · ·		<u></u>			<del></del>	
Statutory Dedications:	ing property in the						
Hazardous Materials Emergency Response Fund (P19)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$11,056,57 <b>4</b>	\$0	\$11,056,574	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q08)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Oli Spill Contingency Fund (V01)	\$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: 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	\$C
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	\$(
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	\$(
						Na.
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 POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS		0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECTIONS		
	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	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$48,139,992	\$161,389	\$48,301,361	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$3,602,437	\$0	\$3,602,437	\$0	\$0	\$0	\$0	
TOTAL MOF	\$51,747,429	\$161,369	\$51,908,798	\$0	\$0	\$0	\$0	
	- A. Kinderen S. et al Antonio al Alexandro							
EXPENDITURES:								
Salaries	\$2,938,146	\$0	\$2,938,146	\$0	\$0	\$0	\$0	
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0	
Related Benefits	\$4,860,862	\$0	\$4,860,862	\$0	\$0	\$0	\$0	
Travel	\$11,500	\$0	\$11,500	\$0	\$0	\$0	\$0	
Operating Services	\$970,506	\$0	\$970,506	\$0	\$0	\$0	\$0	
Supplies	\$113,018	\$0	\$113,018	\$0	\$0	\$0	\$0	
Professional Services	\$1,565,360	\$71,550	\$1,636,910	\$0	\$0	\$0	\$0	
Other Charges	\$28,017,337	\$0	\$28,017,337	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$12,989,657	\$89,819	\$13,079,476	\$0	\$0	\$0	\$0	
Acquisitions	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$51,747,429	\$161,369	\$51,908,798	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	52	0	52	0	0	0	0	
Unclassified	0	0	0	0	o	0	0	
TOTAL T.O. POSITIONS	52	0	52	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0]	0	0	0	۵	0	
TOTAL POSITIONS	52	0	52	0	0	0	0	
	· · · · · · · · · · · · · · · · · · ·	<u> </u>						
Statutory Dedications:				COURS have all the surface to	The first of the second second	12.01 (c.) van 10.01 (c.)		
Hazardous Materials				g. Black P. C. sping				
Emergency Response Fund (P19)	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0	
Environmental Trust Fund (Q02)	\$20,782,499	\$161,369	\$20,943,868	\$0	\$0	\$0	\$0	
Clean Water State Revolving Fund (Q03)	\$277,000	\$0	\$277,000	\$0	\$0	\$0	\$0	
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485	\$0	\$0	\$0	\$0	
Waste Tire Management Fund (Q06)	\$11,241,008	\$0	\$11,241,008	\$0	\$0	\$0	\$0	
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$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	7-	

### 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	\$161,369	\$0	\$161,369
	·					
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	\$71,550	\$0	\$71,550
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$89,819	\$0	\$89,819
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	\$161,369	\$0	\$161,369
		<u> </u>				-
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
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJ	USTMENT OUT	ITYEAR PROJECTIONS		
	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	\$70,829	\$0	\$70,829	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$29,563,244	\$810,522	\$30,373,766	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$8,465,210	\$0	\$8,465,210	\$0	\$0	\$0	\$0	
TOTAL MOF	\$38,099,283	\$810,522	\$38,909,805	\$0	\$0	\$0	\$0	
							-	
EXPENDITURES:								
Salaries	\$11,485,106	\$0	\$11,485,106	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$5,587,971	\$0	\$5,587,971	\$0	\$0	\$0	\$0	
Travel	\$106,113	\$0	\$106,113	\$0	\$0	\$0	\$0.	
Operating Services	\$820,382	\$0	\$820,382	. \$0	\$0	\$0	\$0	
Supplies	\$246,017	\$0	\$246,017	\$0	\$0	\$0	\$0	
Professional Services	\$718,590	\$23,563	\$742,153	\$0	\$0	\$0	\$0	
Other Charges	\$11,479,365	\$642,027	\$12,121,392	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,841,751	\$0	\$4,841,751	\$0	\$0	\$0	\$0	
Acquisitions	\$2,813,968	\$144,932	\$2,958,920	\$0	. \$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$38,099,283	\$810,522	\$38,909,805	\$0	\$0	\$0	\$0	
POSITIONS					ia di Guireno			
Classified	· 188	0	188	0	0	0	0	
Unclassified	0	О	0	0	. 0	0	0	
TOTAL T.O. POSITIONS	188	O	188	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	188	0	188	0	0	0	0	
Statutana Dadinational	. Povi dogavna kirilis I. Zbevitet	ete wardet en Nore wel				Account of the control of the contro		
Statutory Dedications: Hazardous Waste Site Cleanup								
Fund (Q01)	\$4,086,331	\$642,027	\$4,728,358	\$0	\$0	\$0	\$0	
Environmental Trust Fund (Q02)	\$23,207,668	\$168,495	\$23,376,163	\$0	\$0	\$0	\$0	
Clean Water State Revolving Fund (Q03)	\$2,076,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0	
Motor Fuels:Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Waste Tire Mariagement Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Oil Spill Contingency Fund	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$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	\$810,522	\$0	\$810,522
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	\$23,563	\$0	\$23,563
Other Charges	\$0	\$0	\$0	\$642,027	\$0	\$642,027
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>A</b> cquisitions	\$0	\$0	\$0	\$144,932	\$0	\$144,932
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$810,522	\$0	\$810,522
OVER / (UNDER)	\$0	<b>\$0</b>	\$0	\$0	<b>\$0</b>	\$0
	ΨΟ	ΨΟ	40	Ψ0	Φ0	φu
POSITIONS						
Classified	0	0	οΤ	0	0	<u> </u>
Unclassified	0	0	0	0	0	(
OTAL 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	C

#### STATE OF LOUISIANA

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

CARRYFORWARD

DEPARTMENT: Wildlife and Fishe		ARRYFO		OR OPB U	SE ONLY			
AGENCY: Office of the Secretary	ar .		OPB LOG NUM	MBER	AGENDA NUM			
SCHEDULE NUMBER: 16-512			64	- 1	CF38			
SUBMISSION DATE: 7/19/18			Approval and Authority	:				
AGENCY BA-7 NUMBER: S-19-1								
HEAD OF BUDGET UNIT: Bryan I	McClinton		Approved by the Joint Legislative Committee on the Budget					
TITLE: Undersecretary	2 10 5 4 4 10 10 10 10 10 10 10 10 10 10 10 10 10							
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true to	o the best of	DATE: 8	0/18	CA	-		
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTME (+) or (-)		REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS		\$471,052		\$0		471,052		
FEES & SELF-GENERATED		\$100,000		\$0		100,000		
STATUTORY DEDICATIONS	\$37	\$37,298,020		\$563,294	\$37,	861,314		
Oyster Sanitation Fund (Q08)	\$234,525			\$0		\$234,525		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846			\$0		\$116,846		
Subtotal of Dedications from Page 2	\$	\$36,946,649		\$563,294	\$3	7,509,943		
FEDERAL	\$3	,540,974		\$259,440	\$3,	800,414		
TOTAL	\$41	,410,046		\$822,734		232,780		
AUTHORIZED POSITIONS		278	0		2			
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		10		0	1			
TOTAL POSITIONS		288		0		288		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative	\$3,180,314	21	\$0	0	\$3,180,314	21		
Enfo@ement	\$38,229,732	257	\$822,734	0	\$39,052,466	257		
HOY 6	\$0	0	\$0	0	\$0	0		
Cha	\$0	0	\$0	0	\$0	0		
- Walk = -	\$0	0	\$0	0	\$0	0		
28 77.0	\$0	0	\$0	0	\$0	0		
9	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$41,410,046	278	\$822,734	0	\$42,232,780	278		

Page 1

DEPARTMENT: Wildlife and Fisheries

AGENCY: Office of the Secretary

SCHEDULE NUMBER: 16-512

SUBMISSION DATE: 1/10/10

SUBMISSION DATE: 7/19/18

AGENCY BA-7 NUMBER: S-19-1

ADDENDUM TO PAGE 1

Use this section for additional Statu	tory Dedications, if needed		
The subtotal will automatically be tr	ansferred to Page 1.		
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Conservation Fund (W01)	\$36,552,569	. \$563,294	\$37,115,863
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299
Louislana 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)	\$36,946,649	\$563,294	\$37,509,943

The subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	Pos
PROGRAM NAME:						
	\$0	0	\$0	0	<b>\$0</b>	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	(
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?

Conservation Fund (Title 56; LA Constitution of 1974, Article VII, Section 10-A). Federal Funds: US Coast Guard Boating Safety Grant This BA7 is to Carryforward items which were encumbered as of June 30, 2018 and which were unable to be received and paid in FY2017-2018.

Federal Funds - Enforcement Program
Conservation Funds - Enforcement Program

\$ 259,440 \$ 563,294

Total

\$ 822,734

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	\$563,294	\$0	\$0	\$0	\$0
FEDERAL	\$259,440	\$0	\$0	\$0	\$0
TOTAL	\$822,734	\$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 items included in this request constitute bona fide obligations that existed on June 30, 2018. These items will be liquidated in Fiscal Year 2018-2019.

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.

N/A

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmat	ic impacts (positive or negative)	that will result from the a	pproval 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.)

	PERF	ORMANCE STAN	IDARD
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) OR (-)	FY 2018-2019

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

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

N/A

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

Since the items covered by this BA7 are carryforward from prior year, we expect that receipt of this service will enable the program to achieve the standards identified for key and supporting 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: Administrative Program

tipa diserventa en la		and the second of the form of the second		grande a grand i salaka d	to great and the second and the		and the second of the second o
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT	YEAR PROJECT	ONS
	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 *	\$3,180,314	\$0	\$3,180,314	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,180,314	\$0	\$3,180,314	\$0	\$0	\$0	\$0
		<b>医静脉形态</b> 电		思想的特殊的特殊		end the land	
EXPENDITURES:						Augusta (1965) Pagasa	
Salaries	\$1,636,573	\$0	\$1,636,573	\$0	\$0	\$0	\$0
Other Compensation	\$138,097	\$0	\$138,097	\$0	\$0	\$0	\$0
Related Benefits	\$877,972	\$0	\$877,972	\$0	\$0	\$0	\$0
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$0
Operating Services	\$238,163	. \$0	\$238,163	\$0	\$0	\$0	\$0
Supplies	\$182,359	\$0	\$182,359	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,090	\$0	\$50,090	\$0	\$0	\$0	\$0
Acquisitions	\$23,500	\$0	\$23,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,180,314	\$0	\$3,180,314	\$0	\$0	\$0	\$0
POSITIONS	, and the same of	· · · · · · · · · · · · · · · · · · ·					
Classified	16	0	16	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	21	0	21	0	0	0	0
OTHER CHARGES POSITIONS	0	0	. 0	0	0	0	o
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0
The second secon	E. S. Arrain in principality of the					· · · · · · · · · · · · · · · · · · ·	
			18	*			
* Statutory Dedications:	<b>AD CT : 2 : - !</b>	<u> </u>					
Conservation Fund (W01) Wildlife Habitat & Natural	\$3,074,015	\$0	\$3,074,015	\$0	\$0	\$0	\$0
Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administrative 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
	[_4/2000P0]-p-50094					
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 6

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Enforcement Program							
MEANS OF FINANCING:	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$471,052	\$0	\$471,052	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$34,117,706	\$563,294	\$34,681,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,540,974	\$259,440	\$3,800,414	\$0	\$0	\$0	\$0
TOTAL MOF	\$38,229,732	\$822,734	\$39,052,466	\$0	\$0	\$0	\$0
General en de situate de la company de l La company de la	ed Period General April (1986) The Control of Control	Market Service Addition in the	Spatial and I was a strong at Table 1 Spatial Company	i rikula majur seta dikerila, di sasistir gilaj mga nadikerila. Tihuk alikili sejedi sasistira kanalawing ja Tika pengalah manalaksan pengalah mga pangalah kadi kenyalah sasistira kanalah sasistira dikerilah sasistira k			
EXPENDITURES:	47.000.004		<u> </u>				
Salaries	\$17,906,091	\$0	\$17,906,091	\$0	\$0	\$0	\$0
Other Compensation	\$49,074	\$0	\$49,074	\$0	\$0	\$0	\$0
Related Benefits	\$11,997,192	\$0	\$11,997,192	\$0	\$0	\$0	\$0
Travel	\$88,750	\$0	\$88,750	\$0	\$0	\$0	\$0
Operating Services	. \$860,792	\$0	\$860,792	\$0	\$0	\$0	\$0
Supplies	\$1,779,552	\$0	\$1,779,552	\$0	\$0	\$0	\$0
Professional Services	\$57,798	\$0	\$57,798	\$0	\$0	\$0	\$0
Other Charges	\$51,465	\$0	\$51,465	\$0	\$0	\$0	\$0
Debt Services	· \$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,811,928	\$0	\$2,811,928	\$0	\$0	\$0	\$0
Acquisitions	\$2,471,538	\$812,881	\$3,284,419	\$0	\$0	\$0	\$0
Major Repairs	\$155,552	\$9,853	\$165,405	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$38,229,732	\$822,734	\$39,052,466	\$0	\$0	\$0	\$0
POSITIONS						·	
Classified	257	0	257	0	0	0	. 0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	10	0	10	0	0	0	0
TOTAL POSITIONS	267	0	267	0	0	0	0
en e	were the second	ariyadi. Riğirleri dirili deldir di	e 14 s. osobowyke province	Saddam is experience original emberies	Aportology Property 1981	Asset grant to be the Company	nous materials
* Statutory Dedications:				-			
Oyster Sanitation Fund (Q08)	\$234,525	\$0	\$234,525	\$0	\$0	\$0	\$0
Rockefeller Wildlife Rafuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$33,478,554	\$563,294	\$34,041,848	\$0	\$0	\$0	\$0
Louisiana Help Our Wildlife Fund (W15)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Enforcament Emergency Situation Response Account (W29)	\$135,943	. \$0	\$135,943	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0

#### 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	\$563,294	\$259,440	\$822,734
	r legiste graduorias (n. 1921) Legiste consular as pro-	ng Zigerhama. Mga Liftana dan katalon Sasa			ing natural and a second of the second of th	"在我们的"。 "我们们的"
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	\$553,441	\$259,440	\$812,881
Major Repairs	\$0	\$0	\$0	\$9,853	\$0	\$9,853
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$563,294	\$259,440	\$822,734
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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



DEPARTMENT: Special Schools a	FOR OPB USE ONLY						
AGENCY: LA Schools for the Dea	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 19-653			7 14   CF4				
SUBMISSION DATE: 07/16/2018			Approval and Authority:				
AGENCY BA-7 NUMBER: #1 (Car	ry-Forward)		1				
HEAD OF BUDGET UNIT: Dr. Patr	ick Cooper		Approved	by the .	loint Legislati the Budget	ve	
TITLE: Interim Superintendent, S	SD		Comm	ittee on	the Budget		
SIGNATURE (Certifies that the information pour knowledge):	DATE: 8\	0/18	VA				
MEANS OF FINANCING	FY 2018-2	29	ADJUSTMI (+) or (-	26.47	REVISED FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$23	3,572,327		\$302,600	\$23,	874,927	
INTERAGENCY TRANSFERS	\$2	2,425,345		\$0	\$2,	425,345	
FEES & SELF-GENERATED		\$109,745		\$0	\$109,7		
STATUTORY DEDICATIONS							
Education Excellence Fund (Z18)		\$153,646		\$0	\$	153,646 \$0	
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		0450			
FEDERAL		\$153,646 \$0	\$0 \$0		\$153,		
TOTAL	¢26	5,261,063			\$26,563,66		
AUTHORIZED POSITIONS	\$20			\$302,600	\$20,563		
AUTHORIZED OTHER CHARGES		278		0		278	
NON-TO FTE POSITIONS				0		1	
TOTAL POSITIONS		0		0			
TOTAL POSITIONS		279		0		279	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	BOS	DOLLARS	DOG	
PROGRAM NAME:	DOLLARS	PU3	DULLARS	POS	DOLLARS	POS	
100 - Admin & Shared Services	\$11,678,591	88	\$158,262	0	\$44 000 050	00	
200 - LSD	\$9,459,191	118	\$156,262	0	\$11,836,853	88	
300 - LSVI	\$5,120,781	73	\$144,338		\$9,459,191	118	
LSD - Auxiliary				0	\$5,265,119	73	
****	\$2,500 \$0	0	\$0	0	\$2,500	0	
F71 171 5			\$0	0	\$0	0	
SEE TO	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
777 6	\$0	0	\$0	0	\$0	0	
10 MM 12 MM	\$0	0	\$0	0	\$0	0	
Le graded	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$26,261,063	279	\$302,600	0	\$26,563,663	279	

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DEPARTMENT: Special Schools and Commission	FOR OPB USE ONLY
AGENCY: LA Schools for the Deaf & Visually Impaired	OPBILOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-653	7 1
SUBMISSION DATE: 07/16/2018	ASSENDANCE O SACE 4
AGENCY BA-7 NUMBER: #1 (Carry-Forward)	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$153,646	\$0	\$153,646
[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)	\$153,646	\$0	\$153,646

Use this section for additional Program Names, if needed.	
The subtotal will automatically be transferred to Dene 4	

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 - Direct.

Cash sufficient to cover this carry forward remains available as of the end of FY18.

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	#200.000	20			
	\$302,600	•	\$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	\$302,600	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel will be required as a result of this BA-7 carry forward request. Vendors are responsible for completing the installation of these purchases.

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

This is a Carry-forward BA-7 request (FY18 to FY19), for goods/services encumbered as of 6/30/2018 but not received/completed by fiscal year end. All of these goods/services were ordered in good-faith that these purchases could be completed by June 30, 2018.

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

No, 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.

Approval of this request to carry forward funds from FY18 to FY19 will allow the agency to complete purchases of goods and services initiated in FY18 but not received or completed as of 6/30/2018.

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.)

급		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	This BA-7 will not directly effect performance measures, but will have a direct impact on service recipients. See responses to question #3.			

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

P100: Carry forward \$107,350 for Gallo Mechanical, PO 2000341600. The carryforward funds are needed for the replacement of a hot water boiler to provide redundancy to existing problematic units.

The boiler is ready for shipment, but a vent pipe must be fabricated that will be attached to the boiler. Fabrication of the vent pipe is expected to be finished in approximately 1 month. Installation of the boiler & vent pipe will take one week to complete and should be finished by 8/31/2018.

This purchase was initiated May 18, 2018 and was made in good-faith that it could be completed by June 30, 2018. This item must be built to customized specifications and due to manufacturing delays which were beyond the agency's control, this purchase was not completed by June 30, 2018.

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?)

LSDVI is a 24-hour facility and we must be able to provide hot water while students are on campus. During a school break in FY18, LSDVI's water boiler equipment failed. Had those issues occurred while school was in session, we would have had to close school until the equipment could be repaired/replaced. This BA-7 will positively impact LSDVI students and staff by ensuring that they have access to hot water on the campus.

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

Performance impacts are discussed in the response to question #3.

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

The agency does not have the funds budgeted in FY19 to cover this major purchase. If this amount is not approved for carry-forward, LSDVI will need to pay this invoice using FY19 funds which were not budgeted for this purpose.



#### 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 to carry forward funds from FY18 to FY19 will allow the agency to complete purchases of goods and services initiated in FY18 but not received or completed as of 6/30/2018.

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.)

급		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME		ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	This BA-7 will not directly effect performance measures, but will have a direct impact on service recipients. See responses to question #3.			

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

P100: Carry forward \$192,450 for Airpro Services, PO 2000330009. The carryforward funds are needed for the replacement of Air Handling Units #19, 20, and 21 at the LSVI Academic Building. This cost will be shared by the LSVI (\$144,338) and Admin (\$48,112) programs.

The Air handling units are custom built and won't be shipped until after August 2018. The project takes two weeks to complete and will be done during Christmas break, because the air/heat will need to be completely shut off for two weeks for all of LSVI. The old units are in a room and must be removed and the new units built in their place.

This purchase was initiated March 29, 2018 and was made in good-faith that it could be completed by June 30, 2018. This item requires specialized construction and due to manufacturing delays which were beyond the agency's control, this purchase was not completed by June 30, 2018.

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?)

LSDVI must be able to provide air-conditioning while students are on campus. The current air handling units are deteriorated and extremely inefficient due to age and air leaks. This BA-7 will have a positive impact on students by providing them a comfortable environment in which to learn and receive instruction.

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

Performance impacts are discussed in the response to question #3.

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

The agency does not have the funds budgeted in FY19 to cover this major purchase. If this amount is not approved for carry-forward, LSDVI will need to pay this invoice using FY19 funds which were not budgeted for this purpose.



#### 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 to carry forward funds from FY18 to FY19 will allow the agency to complete purchases of goods and services initiated in FY18 but not received or completed as of 6/30/2018.

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.)

귀		PERFORMANCE STANDARD  CURRENT ADJUSTMENT REVISED FY 2018-2019 (+) OR (-) FY 2018-2019  ut will have a direct impact on		
LEVEL	PERFORMANCE INDICATOR NAME	The state of the s	State Capture Control	3142.312.412.412
	This BA-7 will not directly effect performance measures, but will have a direct impact on service recipients. See responses to question #3.			

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

P100: Carry forward \$2,800 for Precision Concret Cutting, Req# 18-1305. The carryforward funds are needed for an access ramp to comply with the American Disbilities Act (ADA) regulations.

The installation of an ADA accessible ramp under the awning cover at the Auditorium will allow handicap access to the building during inclement weather. (Student transportation pickup)

The project was initiated in March 23, 2018 in good-faith that it could be completed by June 30, 2018. Due to factors beyond the agency's control, this project was not complete as of June 30, 2018.

- 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?)
- LSDVI facilities must be maintained in compliance with ADA regulations. This BA-7 will positively impact service recipients by providing wheel-chair access to the campus auditorium. The auditorium is used for numerous events as well as for student transportation pick-up during inclement weather.
- 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Performance impacts are discussed in the response to question #3.

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

The agency does not have the funds budgeted in FY19 to cover this major purchase. If this amount is not approved for carry-forward, LSDVI will need to pay this invoice using FY19 funds which were not budgeted for this purpose.

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#### 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 PROJECTI	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	\$11,182,036	\$158,262	\$11,340,298	\$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
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,678,591	\$158,262	\$11,836,853	\$0	\$0	\$0	\$0
							, -
EXPENDITURES:							
Salaries	\$4,578,656	\$0	\$4,578,656	\$0	\$0	\$0	\$0
Other Compensation	\$193,842	\$0	\$193,842	\$0	\$0	\$0	\$0
Related Benefits	\$2,715,398	\$0	\$2,715,398	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,016,312	\$2,800	\$1,019,112	\$0	\$0	\$0	\$0
Supplies	\$512,047	\$0	\$512,047	\$0	\$0	\$0	\$0
Professional Services	\$93,071	\$0	\$93,071	\$0	\$0	\$0	\$0
Other Charges	\$836,381	\$0	\$836,381	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$667,884	\$0	\$667,884	\$0	\$0	\$0	\$0
Acquisitions	\$1,040,000	\$155,462	\$1,195,462	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,678,591	\$158,262	\$11,836,853	\$0	\$0	\$0	\$0
	, , ,	, ,	,,			4.	ų v
POSITIONS							
Classified	65	0	65	0	0	0	0
Unclassified	23	0	23	0	0	0	0
TOTAL T.O. POSITIONS	88	0	88	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	88	0	88	0	0	0	0
3.1.3.1.3.1.3.1.3.1.3.1.3.1.3.1.3.1.3.1				•		V I	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] [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
[Select Statutory Dedication]	\$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	\$158,262	\$0	\$0	\$0	\$0	\$158,26
EXPENDITURES:	I					
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	\$2,800	\$0	\$0	\$0	\$0	\$2,800
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	\$155,462	\$0	\$0	\$0	\$0	\$155,462
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$158,262	\$0	\$0	\$0	\$0	\$158,262
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	65	0	0	0	0	
Unclassified	23	0	0	0	0	
OTAL T.O. POSITIONS	88	0	0	0	0	
OTHER 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: 200 - LSD

MEANS OF FINANCING:	CURRENT	REQUESTED	REQUESTED REVISED		JSTMENT OUTY	EAR PROJECTION	ONS
MEANO OF THANKONG.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$8,164,478	\$0	\$8,164,478	\$0	\$0	\$0	\$0
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 *	\$77,369	\$0	\$77,369	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,459,191	\$0	\$9,459,191	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,053,598	\$0	\$5,053,598	\$0	\$0	\$0	\$0
Other Compensation	\$136,613	\$0	\$136,613	\$0	\$0	\$0	\$0
Related Benefits	\$3,429,779	\$0	\$3,429,779	\$0	\$0	\$0	\$0
Travel	\$83,369	\$0	\$83,369	\$0	\$0	\$0	\$0
Operating Services	\$101,892	\$0	\$101,892	\$0	\$0	\$0	\$0
Supplies	\$206,819	\$0	\$206,819	\$0	\$0	\$0	\$0
Professional Services	\$140,620	\$0	\$140,620	\$0	\$0	\$0	\$0
Other Charges	\$272,089	\$0	\$272,089	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,412	\$0	\$34,412	\$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	\$9,459,191	\$0	\$9,459,191	\$0	\$0	\$0	\$0
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	40	V0,400,101	40	φ0	\$0	ΨU
POSITIONS							
Classified	37	0	39	0	0	0.1	0
Unclassified	81	0	79	0	0	0	0
OTAL T.O. POSITIONS	118	0	118	0	0		0
THER CHARGES POSITIONS	0	0	0	0		0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	118	0				0	0
OTAL TOUTIONS	110	0	118	0	0	0	.0
Statutory Dedications:							
Education Excellence Fund (Z18)	\$77,369	\$0	\$77,369	\$0	\$0	\$0	\$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
[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: 200 - LSD

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
			I			
OVER / (UNDER)	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
POSITIONS						
Classified	37	0	0	0	0	0
Unclassified	81	0	0	0	0	0
TOTAL T.O. POSITIONS	118	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	118	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 300 - LSVI

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$4,225,813	\$144,338	\$4,370,151	\$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 *	\$76,277	\$0	\$76,277	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,120,781	\$144,338	\$5,265,119	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,046,429	\$0	\$3,046,429	\$0	\$0	\$0	\$C
Other Compensation	\$130,521	\$0	\$130,521	\$0	\$0	\$0	\$0
Related Benefits	\$1,313,778	\$0	\$1,313,778	\$0	\$0	\$0	\$0
Travel	\$57,223	\$0	\$57,223	\$0	\$0	\$0	\$0
Operating Services	\$98,518	\$0	\$98,518	\$0	\$0	\$0	\$0
Supplies	\$218,989	\$0	\$218,989	\$0	\$0	\$0	\$0
Professional Services	\$15,340	\$0	\$15,340	\$0	\$0	\$0	\$0
Other Charges	\$222,156	\$0	\$222,156	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,827	\$0	\$17,827	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$144,338	\$144,338	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,120,781	\$144,338	\$5,265,119	\$0	\$0	\$0	\$0
	75,1.20,7.5.	4.1.1,000	40,200,110	40	\$0	<b>\$0</b>	<b>⊅</b> U
POSITIONS							
Classified	26	0	28	0	0	0	0
Unclassified	46	0	44	0	0	0	0
OTAL T.O. POSITIONS	72	0	72	0	0	0	0
THER CHARGES POSITIONS	1	0	1	0			0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	73	0	73		0	0	0
OTAL   CONTINUE	73	0	73	0	0	0	0
Statutory Dedications:							
Education Excellence Fund (Z18)	\$76,277	\$0	\$76,277	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 300 - LSVI

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$144,338	\$0	\$0	\$0	\$0	\$144,338
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	\$144,338	\$0	\$0	\$0	\$0	\$144,338
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$144,338	\$0	\$0	\$0	\$0	\$144,338
			,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
OVER / (UNDER)	<b>\$0</b> [	\$0	\$0 <b> </b>	\$0	\$0	\$0
POSITIONS						
Classified	26	0	0	0	0	0
Unclassified	46	0	0	0	0	0
TOTAL T.O. POSITIONS	72	0	0	0	0	0
OTHER CHARGES POSIT	1	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	73	0	0	0	0	0

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: LSD - Auxiliary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
The second secon	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	\$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
TOTAL MOF	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
EXPENDITURES:		010190000000000000000000000000000000000	000000000000000000000000000000000000000	***************************************		евляния инстинация принцинания в населения в населения в населения в населения в населения в населения в населе	оска постани одника и при одника одника Одника одника одник
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
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	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$2,500	30	\$2,500	\$0	20	<b>\$0</b>	\$0
POSITIONS							
Classified	٥١	0.1			٥١	0	0
	0	0	0	0	0	0	0
Unclassified TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
	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:							
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$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

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#### 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:		79-70-70-70-70-70-70-70-70-70-70-70-70-70-	***************************************			
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
			1			
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
OTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Special Schools	and Commisions			FOR OPB U	ISE ONLY		
AGENCY: LSMSA			OPB LOG NUI	MBER	AGENDA NUM		
SCHEDULE NUMBER: 19-0657			12 CF				
SUBMISSION DATE: 07/09/2018			Approval and Authorit	y:			
AGENCY BA-7 NUMBER: FY 2019	#1 Carry froward	d ADJUST			latet Laufalat		
HEAD OF BUDGET UNIT: Dr. Ste			Approved by the Joint Legislative Committee on the Budget				
TITLE: Executive Director	7-7-7-7-7		Comm	ittee on	the Budget		
SIGNATURE (Certifies that the information p your knowledge):	rovided is correct and true	to the best of	DATE: 8	0/18	VA		
MEANS OF FINANCING	CURREI	NT	ADJUSTMENT		REVISED	)	
	FY 2018-2019		(+) or (-	)	FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$5	5,266,061		\$0	\$5.	266,061	
INTERAGENCY TRANSFERS	\$3	3,061,345	\$107,842			169,187	
FEES & SELF-GENERATED		\$650,459		\$0		650,459	
STATUTORY DEDICATIONS		\$81,458		\$0		\$80,935	
Education Excellence Fund (Z18)		\$80,935		\$0	\$80,9		
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$9	,059,323	\$107,842		\$9,	167,165	
AUTHORIZED POSITIONS		87	0		8		
AUTHORIZED OTHER CHARGES		15	V	0	1		
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS	102			0		102	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Living and Learning Community	\$8,784,323	87	\$107,842	0	\$8,892,165	87	
LSMSA VS	\$275,000	15	\$0	0	\$275,000	15	
	\$0	0	\$0	0	\$0	0	
= T	\$0	0	\$0	0	\$0	0	
SEATO T	\$0	0	\$0	0	\$0	0	
FE S	\$0	0	\$0	0	\$0	0	
STA Z	\$0	0	\$0	0	\$0		
1976 9	\$0	0	\$0			0	
I-La	\$0	0		0	\$0	0	
100 H			\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
to the total	\$0	0	\$0	0	\$0	0	
TOTAL	\$9,059,323	102	\$107,842	0	\$9,167,165	102	

DEPARTMENT: Special Schools and Commisions	FOR OPB U	SE ONLY
AGENCY: LSMSA	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-0657		
SUBMISSION DATE: 07/09/2018	4555	
AGENCY BA-7 NUMBER: FY 2019 #1 Carry froward ADJ	UST ADDENDUM	TO PAGE 1

MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2018-2019 (+) or (-)		REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			<u> 1945 - Jan Jan Argento, and transparent and </u>
[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 requested increase in IAT MOF for FY 18-19, comes from the LADOE MFP funding that was allocated in fiscal year 2017-2018. These funds are encumbered with a purchase order for two 14 Passenger Blue Bird School Buses. LSMSA was not able to have these buses sent out for bid though Office of State Procurement (OSP) until funds were received at the end of May 2018.

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	\$107,842	\$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	\$107,842	\$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.

The funds and the purchase of these two buses were received and encumbered in fiscal year 2017-2018. The request is to carry forward into the current fiscal year 2018-2109 to complete the contract for the purchase of these two student buses.

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 an allocation that was received by the LADOE for the increase in MFP funding. The funding adjustment was received late in the fiscal year and the two buses we not able to be bid and received before 6-30.

#### 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 carry froward of IAT is needed to pay the contract for the buses from the previous years funds in which they were encumbered.

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.)

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

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

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

There is not a direct correlation with the performance indicators associated with the BA-7.

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

There is not a direct correlation of performance impacts associated with the BA-7.

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

There is not a direct correlation of perfomance impacts associated with the BA-7.

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
	2018-2019	ADJUSTMENT	2018-2019	FY 2021-2020	FY 2022-2021	FY 2023-2022	FY 2024-2023
GENERAL FUND BY:							
Direct	\$5,266,061	\$0	\$5,266,061	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,061,345	\$107,842	\$3,169,187	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$375,459	\$0	\$375,459	\$0	\$0	\$0	\$0
Statutory Dedications *	\$81,458	\$0	\$81,458	\$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	\$8,784,323	\$107,842	\$8,892,165	\$0	\$0	\$0	\$0
EXPENDITURES:				V			
Salaries	\$4,464,859	\$0	\$4,464,859	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,079,450	\$0	\$2,079,450	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$389,251	\$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	\$769,072	Ţ,	\$769,072	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$384,201	\$0	\$384,201	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$107,842					
			\$107,842	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,784,323	\$107,842	\$8,892,165	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	77	0	77	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
			-				
Statutory Dedications:							
ducation Excellence Fund (Z18)	\$81,458	\$0	\$81,458	\$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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9

PROGRAM 1 NAME:

Living and Learning Community

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$107,842	\$0	\$0	\$0	\$107,84
EXPENDITURES:						
Salaries	20	-				
	\$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	\$107,842	\$0	\$0	\$0	\$107,842
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$107,842	\$0	\$0	\$0	\$107,842
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 2 NAME: LSMSA Virtual School

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	/ISED ADJUSTMENT OUTYEAR PROJECTION		NS	
MEANS OF FINANCING:	#REF!	ADJUSTMENT	#REF!	Year 1	Year 2	Year 3	Year 4
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$275,000	\$0	\$275,000	\$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	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0
EXPENDITURES:		-48-55-57-5-5					
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	\$275,000	\$0	\$275,000	\$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	\$275,000	\$0	\$275,000	\$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	(
	15	0	15	0	0	0	
OTHER CHARGES POSITIONS							
Statutory Dedications:	40	40	60	60 1	60	60	ď
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	\$1
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	\$
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1

PROGRAM 2 NAME: LSMSA Virtual School

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	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
OVERT (ONDER)	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ	ΨΟ
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

Carry Forward

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

DEPARTMENT: Special Schools	& Commissions		F	OR OPB U	SE ONLY			
AGENCY: Louisiana Educational	Television Autho	rity	OPB LOG NUN	IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 19-662			1 10		CF42			
SUBMISSION DATE: 7/12/18			Approval and Authority					
AGENCY BA-7 NUMBER: #1			Approved by the Joint Legislative					
HEAD OF BUDGET UNIT: Beth C	ourtney		Commi	ttee on	the Rudget	C		
TITLE: Executive Director			Committee on the Budget  DATE: 8 10 18 VA					
SIGNATURE (Certifies that the information pour knowledge):	rovided is correct and true	to the best of						
MEANS OF FINANCING	CÚRREI FY 2018-2		ADJUSTMENT (+) or (-)		REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$5	,815,066		\$0	\$5,	815,066		
INTERAGENCY TRANSFERS		\$415,917		\$0	\$4	415,917		
FEES & SELF-GENERATED	\$2	\$2,466,273		\$129,000	\$2,595,273			
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	\$0			\$0		\$0		
TOTAL	\$5	\$8,697,256		\$129,000	\$8.5	826,256		
AUTHORIZED POSITIONS	Ψ.	\$8,697,256		0	ΨΟ,	66		
AUTHORIZED OTHER CHARGES		0	0			0		
NON-TO FTE POSITIONS		0	0		0			
TOTAL POSITIONS		66	0		66			
					00			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Broadcasting	\$8,697,256	0	\$129,000	0	\$8,826,256	0		
	\$0	0	\$0	0	\$0	0		
e de de	\$0	0	\$0	0	\$0	0		
ANA T	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
114.7	\$0	0	\$0	0	\$0	0		
100 PLAN	\$0	0	\$0	0	\$0	0		
10100 1000 100	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
<u> </u>	\$0	0	\$0	0	\$0	0		
							0	
ubtotal of programs from Page 2: \$0 0		0	\$0	0	\$0	0		

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

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY
AGENCY: Louisiana Educational Television Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-662	•
SUBMISSION DATE: 7/12/18	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #1	ADDENDOM TO FAGE 1

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

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	<b>\$</b> 0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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? \$129,000 in self-generated revenue was allocated in the FY18 budget for critical maintenance and repairs to the Baton Rouge tower. The self-generated revenue was generated through production projects. There are no expenditure restrictions on these funds.

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

TOTAL	\$ <del>450,00</del> 0	\$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	\$150,000	\$0	\$0	\$0	\$0
GENERAL FUND BY:	120 (110)				
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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.

A contract has been awarded and the purchase order issued to a vendor for the maintenance and repair work critical to the Baton Rouge tower. The funds were encumbered in FY18 and the work will be completed in FY19.

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

No expenditures have been made toward the project. The purchase order for the tower maintenance has been issued and the funds encumbered in FY18.

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#### 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 completion of the maintenance on the Baton Rouge tower will keep LETA in compliance with FCC requirements so that the state will retain the broadcast license & LETA will continue to broadcast.

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 INDICATOR NAME

PERFORMANCE STANDARD

CURRENT ADJUSTMENT REVISED
FY 2018-2019 (+) OR (-) FY 2018-2019

No performance indicatorswill be affected.

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 completion of the maintenance on the Baton Rouge tower will keep LETA in compliance with FCC requirements so that the state will retain the broadcast license & LETA will continue to broadcast.

- 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.)

If the maintenance on the Baton Rouge tower is not performed, the state could be fined by the FCC and/or lose the WLPB broadcast license which would eliminate public television in greater Baton Rouge.

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OBJECTIVE:

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: BROADCASTING

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	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	\$5,815,066	\$0	\$5,815,066	\$0	\$0	\$0	\$0
Interagency Transfers	\$415,917	\$0	\$415,917	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,466,273	\$129,000	\$2,595,273	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,697,256	\$129,000	\$8,826,256	\$0	\$0	\$0	\$0
300000000000000000000000000000000000000				, , ,			· · ·
EXPENDITURES:							
Salaries	\$3,978,423	\$0	\$3,978,423	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	
Related Benefits	\$2,416,883	\$0	\$2,416,883	\$0	\$0		\$0
Travel	\$1,207	\$0	\$1,207	\$0		\$0	\$0
Operating Services	\$1,563,772	\$0		\$0	\$0	\$0	\$0
Supplies	\$65,517	\$0	\$1,563,772		\$0	\$0	\$0
Professional Services	\$43,375		\$65,517	\$0	\$0	\$0	\$0
THE RESERVE OF THE PROPERTY OF THE PARTY OF		\$0	\$43,375	\$0	\$0	\$0	\$0
Other Charges	\$41,703	\$0	\$41,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,488	\$0	\$307,488	\$0	\$0	\$0	\$0
Acquisitions	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$129,000	\$129,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$8,697,256	\$129,000	\$8,826,256	\$0	\$0	\$0	\$0
POSITIONS							
Classified	60	0	60	0	0	0	0
Unclassified	6	0	6	0	0	0	0
OTAL T.O. POSITIONS	66	0	66	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	66	0	66	0	0	0	0
					9	<u> </u>	· ·
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	60
[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] [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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: BROADCASTING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$129,000	\$0	\$0	\$129,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$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	\$129,000	\$0	\$0	\$129,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$129,000	\$0	\$0	\$129,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		,			,	
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Board of Regents				FOR OPB U	JSE ONLY			
AGENCY: Board of Regents			OPB LOG NU	IMBER	AGENDA NUM	= -100		
SCHEDULE NUMBER: 19A_671			1 08		CF3º	7		
SUBMISSION DATE: July 17, 2018			Approval and Authorit	ty:				
AGENCY BA-7 NUMBER: 2			Annyayad by the laint I saleletive					
HEAD OF BUDGET UNIT: Matthew L	.aBruyere		Come	nittee or	the Rudget	LIVE		
TITLE: Associate Commissioner of	Finance & Admin		Approved by the Joint Legislative Committee on the Budget					
SIGNATURE (Certifies that the information provide	led is correct and true to t	he best of your	DATE: 8	10/18	UH			
knowledge):  CARRYFORWARD BA-7	lath h Kok	SIP						
MEANS OF FINANCING	CURRE	VIT/	ADJUSTM	ENT	REVISED	)		
	FY 2018-2	019	(+) or (-)		FY 2018-20			
GENERAL FUND BY:			411	PS .	913			
DIRECT	\$287	7,080,397	# 86.971	\$354,513	287, 167, 368 <del>\$287</del> ,	434.916		
INTERAGENCY TRANSFERS	\$12	\$12,213,886		\$0		213,886		
FEES & SELF-GENERATED	\$1	\$11,851,749		\$0		851,749		
STATUTORY DEDICATIONS	\$80,490,675			\$0		490,675		
Louisiana Quality Education Support Fund (Z11)	\$21,730,000		\$0		\$21,730			
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000			\$0	\$200,0			
Subtotal of Dedications from Page 2	\$58,560,675			\$0	\$58.	560,675		
FEDERAL	\$63,432,813		c R	- 25		432,813		
TOTAL			# 86,971	\$ 86,971 \$354,513 kg				
AUTHORIZED POSITIONS		0	0		10-11-0111	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:			10-	1.00				
Board of Regents	\$61,414,507	0.	86,971 <del>\$354,513</del>	0	\$ 61,501,478 661,769,020	0		
Office of Student Financial Assistance	\$377,828,818	0	\$0	0	\$377,828,818	0		
ouisiana Universities Marine Consortium	\$11,696,195	0	\$0	0	\$11,696,195	0		
Auxillary LA Universities Marine Consortium	\$4,130,000	0	\$0	0	\$4,130,000	0		
	\$0	0	\$0	0	\$4,130,000	0		
NOSS I	\$0	0	\$0	0	\$0	0		
6. B.	\$0	0	\$0	0	\$0	0		
144	\$0	0	\$0	0	\$0			
Wight D	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0			0		
subtotal of programs from Page 2:	\$0	0		0	\$0	0		
TOTAL	\$455,069,520		\$0	0	\$0	0		
TOTAL	φ <del>4</del> 33,009,520	U	86,971 \$354,513	0	\$455,424,033 \$ 455,156,491	0		

DEPARTMENT: Board of Regents	FOR OPB USE ONLY		
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19A_671		·	
SUBMISSION DATE: July 17, 2018			
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS			assisting the residue of the control	
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000	
Higher Education Initiatives Fund (E18)	\$342,000	\$0	\$342,000	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	
TOPS Fund (Z19)	\$57,920,039	\$0	\$57,920,039	
Support Education in Louisiana First Fund (G10)	\$38,636	\$0	\$38,636	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$58,560,675	\$0	\$58,560,675	

Use this section for additional Pro						·			
The subtotal will automatically be	transferred to Pag	ge 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 BA-7 requests authority to carry forward SGF (\$354,513) for the following obligations of the Board of Regents \$35,085 Other Charges - 1.) \$35,085 Northwestern State University for the eLearning Initiative (6/30/2019). \$319,428 - Professional Services: 1.) \$4,428 - David Ware & Associates to provide legal services pertaining to immigration issues (6/30/20) and 2.) \$315,000 - Postlethwaite & Netterville to provide internal audit function for the Board of Regents (2/28/21).

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

			our noour yours.		
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	\$ 86,97188	<u></u>			
DIRECT	\$ <del>354,513</del>		\$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	\$ <del>354,513</del>	\$0	\$0	. \$0	\$0
<del>-</del>	\$ 86,971 86	<b>%</b>	"		

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

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

These contracts constitute a legitimate obligation for our agency.

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.

This will enable Board of Regents to fund eLearning and other BOR initiatives relative to agency mission.

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:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no adjustments as this BA-7 does not effect 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?)

These funds will enable Board of Regents to fund eLearning and other BOR initiatives relative to agency mission.

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.)

Board of Regents will not be able to fund eLearning and other BOR initiatives relative to agency mission.

F

	PROGRAM	M LEVEL REQI	JEST FOR MID-Y	EAR BUDGET	ADJUSTMENT	•	
PROGRAM 1 NAME:							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	IUSTMENT OUT	FAR PROJECTI	ONG
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		\$86,97188	B 13,158,977				
Direct	\$13,072,006	\$354,61 <del>8</del>	\$ <del>13,426,519</del>	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,167,888	\$0	\$11,167,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
Statutory Dedications *	\$22,272,000	\$0	\$22,272,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,172,314	\$0	\$12,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$61,414,507	<del>\$354,518</del>	<del>861,769,020-</del>	\$D	\$0	\$0	\$0
	的诗中所称 <b>随</b> 像的	#8619712	18 AL 1,50114	78 GWX			
EXPENDITURES:					Table Carl, Sarting a Marca-Section 12839	standa usu nda ili sa pilitarian	ः कारोमहेराके, में प्रिकार
Salaries	\$0	\$0	\$0	\$0	\$0	20	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0		\$0	\$0
Travel	\$0	\$0	\$0		\$0	\$0	\$0
Operating Services	\$0		<del></del>	\$0	\$0	\$0	\$0
Supplies		\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0
Professional Services	\$0	51,886 \$0	#138 \$0	\$0	\$0	\$0	\$0
Other Charges			51,886\$ <del>319,428</del>	\$0	\$0	\$0	\$0
Debt Services	\$61,414,507	\$35,085	\$61,449,592	\$0	\$0	\$0	\$0
	\$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	\$C	\$0	\$0
OTAL EXPENDITURES	\$61,414,507	<del>\$354,5</del> 13	\$51 <sub>1</sub> 769,020	\$0	\$0	\$0	\$0
性。對於2000年1月1日	是學科學的主義的教學	186,97,7	H 61,501,478	3 268		ascernation.	
POSITIONS						TO STATE OF THE STATE OF THE	in de noor werdt nijneep gestrocken
Classified	0	0	0	О	ol	0	0
Unclassified	o	0	0	0	0	. 0	
OTAL T.O. POSITIONS	0	0	0	Q	0		0
THER CHARGES POSITIONS	0	0	0	0		0	0
ON-TO FTE POSITIONS	0	0	0	l	0	0	0
OTAL POSITIONS	0	0 !		0	0	0	0
			0	0	0	0	0
1864 60 34 64 44 64 44 44 64 64 64 64 64 64 64 64	allo respect while	50000000000000000000000000000000000000	THE STATE OF THE S	馬加勒線線		ci diazidine.	
Statutory Dedications:				T			
Louisiana Quality Education							
Support Fund (Z11)	\$21,730,000	\$0	\$21,730,000	\$0	\$0	\$0	\$0
Medical and Ailled Health Professional Education	, 7						
Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$142,000	\$0	\$142,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Course charactery Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Ganaratad		Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$354,513	\$0	\$0	\$0	\$0	\$354,513
			The House	AND THE		1 - 1
EXPENDITURES:		(II) (II) (II) (II)				( ) N ( ) ( )
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	\$9	- \$0	\$0	\$0	\$0	SIBS
Professional Services	\$51,886319,428	\$0	\$0	\$0	\$0 <b>\$</b>	51,88 1,319,428
Other Charges	\$35,085	\$0	\$0	\$0	\$0	\$35,085
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	\$354,513	\$0	\$0	\$0	\$0	<del>\$354,513</del>
	\$ 86,971 88	8				86,971 3
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS  FOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 2 NAME:	PROGRAM L Office of Student		T FOR MID-YEAR	BUDGET ADJI	JSTMENT		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	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:	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			F-10-7- F-11	1000	ELECTION IN	To a William
Direct	\$271,730,499	\$0	\$271,730,499	\$0	\$0	\$0	\$0
Interagency Transfers	\$670,998	\$0	\$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,450	\$0	\$21,450	\$0	\$0	\$0	
Statutory Dedications *	\$58,180,039	\$0	40.000				\$0
FEDERAL FUNDS			\$58,180,039	\$0	\$0	\$0	\$0
	\$47,225,832	\$0	\$47,225,832	\$0	\$0	\$0	\$0
TOTAL MOF	\$377,828,818	\$0	\$377,828,818	\$0	\$0	\$0	\$0
EXPENDITURES:	Age to be a second	1885 P. C. 1977	2.44	The second			
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	
Professional Services	\$0	\$0			- 20		\$0
Other Charges	21/2		\$0	\$0	\$0	\$0	\$0
	\$377,828,818	\$0	\$377,828,818	\$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	\$377,828,818	\$0	\$377,828,818	\$0	\$0	\$0	\$0
POSITIONS	5 W 5 \$25 5				a salah		
Classified	0	ol	0	0	0.1	0	A CONTRACTOR OF THE PARTY OF TH
Unclassified	0	0			0	0	0
TOTAL T.O. POSITIONS			0	0	0	0	0
El verte la companya de la companya	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
Statutory Dedications:	Control of the Control	A Total Control of the Control	Contract of the	hali is a san a	Server y and a server of	No. of Contract Contract	Principle of the second
Rockefeller Wildlife Refuge Trust and	**		470-1			and the state of	4,007
Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$57,920,039	\$0	\$57,920,039	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$200,000	\$0	\$200,000	\$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
[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 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
	- 1411 Julian					
EXPENDITURES:				10 July 10 Jul		TWENT THE
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	
UNALLOTTED	\$0	\$0		***		\$0
			\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	The Total Services		March March 1985	WAY A STREET		V65-75 (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 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 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	Marie Calif	Marie 1998			10000	100	1.00
Direct	\$2,277,892	\$0	\$2,277,892	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$38,636	\$0	\$38,636	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,696,195	\$0	\$11,696,195	\$0	\$0	\$0	\$0
				11.11.21.475		With Balley To	N=1114
EXPENDITURES:	A STATE OF THE					1871 1877	William Like
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	\$11,696,195	\$0	\$11,696,195	\$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	\$11,696,195	\$0	\$11,696,195	\$0	\$0	\$0	\$0
					23 100		THE TH
POSITIONS			and the American St		A 183 (1842) 18	na Hilliam Mari	FEMALES IN
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	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	0	0	0	0	0	0	0
		T.C. Philips		10.00			- 19 11 = 3
Statutory Dedications:		and the second	all the test of	Prestation are	NOT VEST W	38/10/02/2015	1000
Support Education in Louisiana First Fund (G10)	# 38,636 83 \$39,744	\$0	1438,636 838 \$39,744	\$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 \$0



### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
			100			100
EXPENDITURES:		The State of		a solution		
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
			7-		40	ΨΟ
POSITIONS	Charles of the Carlo				OUTSELL SAFETY OF	- William III
Classified 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
ION-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: Auxillary-Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	A = A - A				9-1-12-12		V-10-Y-10-1
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
EXPENDITURES:	148	San Calabana	31. 3	7.9	71050		
Salaries	\$0	\$0	\$0	\$0	φ <sub>0</sub>	¢0	00
Other Compensation	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Related Benefits	\$0	\$0		100	\$0	\$0	\$0
Travel	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Operating Services	\$0				\$0	\$0	\$0
Supplies		\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TO DESCRIPTION OF THE PROPERTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,130,000	\$0	\$4,130,000	\$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	\$4,130,000	\$0	\$4,130,000	- \$0	\$0	\$0	\$0
POSITIONS		A Barting	TO REEL	To Section	1.5. S.		The second
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
					×	,	
St. 1	Mathematical Control	Massacra and and and					
Statutory Dedications:	ΦΩ.	do I	20	40.1		Walter State	of mostle ac
[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 4 NAME: Auxillary-Louisiana Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
			and an are with might		the state of the s	54.6
EXPENDITURES:	Anna A	31				West of the
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
			***		¥-1	100
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
						- Year - H 1
POSITIONS			The second	The State of the	Section of the section	and the second
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

## CARRYFORWARD

#### STATE OF LOUISIANA

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

DEPARTMENT: Special Schools a	FOR OPB USE ONLY							
AGENCY: NOCCA			OPB LOG NUM	/IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 19b-673			18		C	F43		
SUBMISSION DATE: July 16, 2018	3		Approval and Authority:					
AGENCY BA-7 NUMBER:								
HEAD OF BUDGET UNIT: Kyle We	edberg		Approved	by the	Joint Legisia	tive		
TITLE: President/CEO			Approved by the Joint Legislative Committee on the Budget					
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of	DATE: 8/10/18 VA					
MEANS OF FINANCING		CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:								
DIRECT	\$6	5,022,891		\$48,600	\$6,	071,491		
INTERAGENCY TRANSFERS	\$2	2,083,715		\$0		083,715		
FEES & SELF-GENERATED		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$79,219		\$0		\$79			
Education Excellence Fund (Z18)		\$79,219		\$0		\$79,219		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0		\$0 \$0		
FEDERAL	\$0			\$0	\$			
TOTAL	\$8,185,825			\$48,600		234,425		
AUTHORIZED POSITIONS	01				72,7-23,0-			
AUTHORIZED OTHER CHARGES		0	(Rin)	0		0		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		77 0		0		0		
1011121 001110110			w		U			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Instruction	\$8,185,825	77	\$48,600	0	\$8,234,425	77		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$8,185,825	77	\$48,600	0	\$8,234,425	77		

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DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY
AGENCY: NOCCA	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19b-673	
SUBMISSION DATE: July 16, 2018	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

WEANS OF FINANCING		ADJUSTMENT	E REVISEDE E
est er en	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:	olimi de de la desta de la composição de l La composição de la compo		i salah dalah dan sebagai pengangan sebagai dan sebagai Kasansan sebagai dan sebagai pengan sebagai pengan sebagai sebagai sebagai sebagai sebagai sebagai sebagai seb
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:			u de la composition de la composition La composition de la			
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$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	C
	\$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?

General Fund. The expenditures are State General Fund (Direct).

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

TOTAL	\$48,600	\$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	\$48,600	\$0	\$0	\$0	\$0
GENERAL FUND BY:		4			
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below: Does not apply.

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

This purchase order is for software associated with recommissioning NOCCA's current Energy Management System that is at the end of its usefull life, can no longer be repaired, replacement parts are no longer available for and is associated with the boiler replacement project that is being managed by FP&C. The boiler project is estimated to be completed by August 30, 2018. The software is specifically written and designed for each device required for the recommissioning. The 24 devices were received from the manufacturere on 6/30/18 and the software is currently being written for each devices prior to installation of each device. This project is scheduled to be completed by 9/30/18.

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

Does not apply.

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.

The impact would be an in-ability to control temperatures and lights within all of NOCCA's state owned buildings. Because the system is so old that replacement parts are no longer available, not completing this project would be devistating to the operation of the HVAC and lighting systems, should the current management system fail.

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	The second secon
_		FY 2018-2019	(+) OR (-)	FY 2018-2019
-				
-				

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). No necessary adjustments.

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?)

See number 1 above.

OBJECTIVE:

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

Because this impacts the operations of buildings, there is not a specific performance indicator this relates to directly.

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

Does not relate to a specific perfromance indicator. See number 1 for specific program impacts.

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
MEANO OF PHARMONO.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$6,022,891	\$48,600	\$6,071,491	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,083,715	\$0	\$2,083,715	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$79,219	\$0	\$79,219	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,185,825	\$48,600	\$8,234,425	\$0	\$0	\$0	\$0
		-	10 may 10				-
EXPENDITURES:							
Salaries	\$4,464,498	\$0	\$4,464,498	\$0	\$0	\$0	\$0
Other Compensation	\$47,759	\$0	\$47,759	\$0	\$0	\$0	\$0
Related Benefits	\$1,796,793	\$0	\$1,796,793	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$1,047,992	\$48,600	\$1,096,592	\$0	\$0	\$0	\$0
Supplies	\$126,159	\$0	\$126,159	\$0	\$0	\$0	\$0
Professional Services	\$108,965	\$0	\$108,965	\$0	\$0		
Other Charges	\$311				-	\$0	\$0
Debt Services		\$0	\$311	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$584,801	\$0	\$584,801	\$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	\$8,185,825	\$48,600	\$8,234,425	\$0	\$0	\$0	\$0
					المستعلا		
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	69	0	69	0	0	0	0
OTAL T.O. POSITIONS	77	0	77	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	77	0	77	0	0	0	0
					711		
					-		
Statutory Dedications:						100	
Education Excellence Fund	#70 040	00	070.010		••		
(Z18)	\$79,219	\$0	\$79,219	\$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

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

### 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	\$48,600	\$0	\$0	\$0	\$0	\$48,600
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	\$48,600	\$0	\$0	\$0	\$0	\$48,600
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	\$(
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	\$48,600	\$0	\$0	\$0	\$0	\$48,600
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0

	С	ARRYFOR					
DEPARTMENT: EDUCATION		FOR OPB USE ONLY					
AGENCY: STATE ACTIVITIES			OPB LOG NUM	AGENDA NUME	BER		
SCHEDULE NUMBER: 19D-678			WOR	CF44			
SUBMISSION DATE: 7/17/2018		Approval and Authority	;				
AGENCY BA-7 NUMBER: 19-01-R	- CARRYFORWA	A	his the	leist Legislati	VA		
HEAD OF BUDGET UNIT: BETH S	CIONEAUX	1	Approved	Dy Ine a	Joint Legislati the Budget	VE	
TITLE: DEPUTY SUPERINTENDE	NT FOR MANAGE	MENT &		4	the budget		
FINANCE			DATE: 8 10	18	VA		
SIGNATURE (Certifies that the information pro your knowledge):	Soun White	e )	3,112				
MEANS OF FINANCING	CURREN	TI	ADJUSTM	ENT	REVISED	)	
	FY 2018-2	019	(+) or (-	)	FY 2018-20	19	
GENERAL FUND BY:							
DIRECT	\$34	,072,322	\$	7,170,450	\$41,	242,772	
INTERAGENCY TRANSFERS	\$20	,287,148			\$20,	287,148	
FEES & SELF-GENERATED	\$7	,004,615		\$0	\$7,	004,615	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2	<b></b>	\$0	\$0		¢400	\$0	
FEDERAL		,774,329	\$4,733,685			508,014	
TOTAL	\$157	,138,414	\$1			042,549 362	
AUTHORIZED POSITIONS		362		0	3		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		113		0			
TOTAL POSITIONS		475		0		475	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
ADMINISTRATIVE SUPPORT	\$27,502,813	126	\$0	0	\$27,502,813	126	
DISTRICT SUPPORT	\$127,993,446	341	\$11,904,135	0	\$139,897,581	341	
AUXILIARY ACCOUNT	\$1,642,155	8	\$0	0	\$1,642,155	8	
	\$0	0	\$0	0	\$0	0	
1 195	\$0	0	\$0	0	\$0	0	
S GEN	\$0	0	\$0	0	\$0	0	
228 2	\$0	0	\$0	0	\$0	0	
15 15 15 15 15 15 15 15 15 15 15 15 15 1	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
950		0	\$0	0	\$0	0	
Quototal of programs from Page 2:	\$0	0 1	DO 1	U	90		

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D-678	
SUBMISSION DATE: 7/17/2018	
AGENCY BA-7 NUMBER: 19-01-R - CARRYFORWARD	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT ADJUSTMENT		REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			reteriopia (proportioni de la
[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:						
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? This BA-7 is in accordance with Title 39 - R.S. 39:82B - "The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, State Activities, (LDOE) is seeking to carryforward \$7,170,450 in State General Fund, in the District Support Program.

Due to unexpected adjustments to the schedule for assessment item development (Grades 3-HS), including the end-of-year and progress monitoring assessments, it is necessary to move deliverables across administration, scoring, and reporting from one fiscal year to the next. For these reasons, the LDOE requests a carryover in the amount of \$6,115,580, (\$2,897,251 in State General Fund; and, \$443,624 in Title VI, \$985,211 in IDEA and \$1,789,494 in TIF Federal funds) for the Data Recognition Corporation (ELA/Math) contract (contract dates: October 1, 2016 - June 30, 2021). Further, the LDOE requests to carryover \$5,788,555 (\$4,273,199 in State General Fund; \$410,003 in Title VI and \$1,105,353 in IDEA Federal funds), for the Data Recognition Corporation (Administration - OTS companion) scoring, and reporting contract. These carryover funds are critical to the continuation of the required item development plan, close out of the previous year, and make resources available to educators for the beginning of the year (contract dates: July 1, 2016 - June 30, 2020). The adjustments to the schedule do not increase the overall cost of the deliverables of the contract. The total amount of this carryforward is \$11,904,135.

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

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$7,170,450	\$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	\$4,733,685	\$0	\$0	\$0	\$0
TOTAL	\$11,904,135	\$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.

This BA-7 cannot be postponed because bona fide obligation.

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.

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### 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.)

OBJI	ECTIVE:			
T	particular in the second secon	PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

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

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

There is no performance impact.

### 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.

A

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

	CURRENT	REQUESTED	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:		7/	KASTE .		100		1 to the 1	
Direct	\$13,624,581	\$0	\$13,624,581	\$0	\$0	\$0	\$0	
Interagency Transfers	\$5,318,717	\$0	\$5,318,717	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$453,738	\$0	\$453,738	\$0	\$0	\$0	\$(	
produced to the production of				\$0	\$0	\$0	\$(	
Statutory Dedications *	\$0	\$0	\$0					
FEDERAL FUNDS	\$8,105,777	\$0	\$8,105,777	\$0	\$0	\$0	\$(	
TOTAL MOF	\$27,502,813	\$0	\$27,502,813	\$0	\$0	\$0	\$(	
EXPENDITURES:	1 11					- 1 mail 1		
Salaries	\$7,477,688	\$0	\$7,477,688	\$0	\$0	\$0	\$0	
Other Compensation	\$1,181,443	\$0	\$1,181,443	\$0	\$0	\$0	\$0	
Related Benefits	\$7,378,513	\$0	\$7,378,513	\$0	\$0	\$0	\$0	
Travel	\$400,173	\$0	\$400,173	\$0	\$0	\$0	\$(	
Operating Services	\$533,694	\$0	\$533,694	\$0	\$0	\$0	\$(	
		\$0	\$129,146	\$0	\$0	\$0	\$(	
Supplies	\$129,146					\$0	\$(	
Professional Services	\$638,038	\$0	\$638,038	\$0	\$0			
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$1	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Interagency Transfers	\$9,648,304	\$0	\$9,648,304	\$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	\$1	
TOTAL EXPENDITURES	\$27,502,813	\$0	\$27,502,813	\$0	\$0	\$0	\$	
	, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,					
POSITIONS		11		Ţ-				
Classified	106	0	106	0	0	0		
				0	0	0	4	
Unclassified	5	0	5					
TOTAL T.O. POSITIONS	111	0	111	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	- 1/	
NON-TO FTE POSITIONS	15	0	15	0	0	0	E	
TOTAL POSITIONS	126	0	126	0	0	0		
Statutory Dedications:	All France							
[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	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9	
[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 1 NAME: ADMINISTRATIVE SUPPORT

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

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	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	\$20,447,741	\$7,170,450	\$27,618,191	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,968,431	\$0	\$14,968,431	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,908,722	\$0	\$4,908,722	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$87,668,552	\$4,733,685	\$92,402,237	\$0	\$0	\$0	\$0
TOTAL MOF	\$127,993,446	\$11,904,135	\$139,897,581	\$0	\$0	\$0	\$0
EXPENDITURES:				l e			
Salaries	\$15,924,916	\$0	\$15,924,916	\$0	\$0	\$0	\$0
Other Compensation	\$6,387,917	\$0	\$6,387,917	\$0	\$0	\$0	\$0
Related Benefits	\$10,450,802	\$0	\$10,450,802	\$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					
Professional Services	A STATE OF THE PARTY OF THE PAR		\$1,165,167	\$0	\$0	\$0	\$0
A CONTRACT OF STREET OF STREET OF STREET OF STREET	\$56,870,283	\$6,115,580	\$62,985,863	\$0	\$0	\$0	\$0
Other Charges	\$12,119,073	\$0	\$12,119,073	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,190,407	\$5,788,555	\$21,978,962	\$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	\$127,993,446	\$11,904,135	\$139,897,581	\$0	\$0	\$0	\$0
POSITIONS	232						
Classified	216	0	216	0	0	0	0
Unclassified	27	0	27	0	0	0	0
TOTAL T.O. POSITIONS	243	0	243	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	98	0	98	0	0	0	0
TOTAL POSITIONS	341	0	341	0	0	0	- 0
Statutory Dedications:		n				AL AL AL	- 114
[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
[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	\$7,170,450	\$0	\$0	\$0	\$4,733,685	\$11,904,135
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	\$2,897,251	\$0	\$0	\$0	\$3,218,329	\$6,115,580
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,273,199	\$0	\$0	\$0	\$1,515,356	\$5,788,555
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,170,450	\$0	\$0	\$0	\$4,733,685	\$11,904,135
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			1		1	
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

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>AUXILIARY ACCOUNT</u>

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	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:			W. 101				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,642,155	\$0	\$1,642,155	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,642,155	\$0	\$1,642,155	\$0	\$0	\$0	\$0
			, , , , , , , , , , , , , , , , , , , ,	,	,		
EXPENDITURES:							
Salaries	\$543,856	\$0	\$543,856	\$0	\$0	\$0	\$0
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits	\$290,294	\$0	\$290,294	\$0	\$0	\$0	\$0
Travel	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Operating Services	\$179,798	\$0	\$179,798	\$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	\$1,642,155	\$0	\$1,642,155	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,042,155	<b>\$</b> 0	\$1,642,155	20	Φ0	20	. <b>4</b> 0
POSITIONS							
Classified	8	0		0	0	0	0
Unclassified	0		8		_		
, revise, e.g., e.g.		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	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
* Statutory Dedications:	100 100 100		4-14			3.60	
[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 3 NAME: <u>AUXILIARY ACCOUNT</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
		1			I	
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

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DEPARTMENT: DPS&C/Corrections S	FOR OPB USE ONLY						
AGENCY: Local Housing of State Adu	AGENCY: Local Housing of State Adult Offenders				AGENDA NUMBER		
SCHEDULE NUMBER: 20-451	50		CF45				
SUBMISSION DATE: July 17, 2018	Approval and Authority	:	<u> </u>				
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: James M. L	Approved I	by the J	loint Legislati	ve			
TITLE: Secretary	Commi	ttee on	the Budget				
SIGNATURE (Certifies that the information provided knowledge):	lis correct and true to the	best of your	DATE: 8	8//0	VA		
MEANS OF FINANCING	CURRE	NT	ADJUSTME	NT	REVISED	)	
	FY 2018-2	019	(+) or (-)		FY 2018-20	19	
GENERAL FUND BY:							
DIRECT	\$168	3,343,580	\$8	3,542,100	\$176,	885,680	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$168,343,580		\$8,542,100		\$176,885,68		
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS	0		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Local Housing of Adult Offenders	\$144,076,935	0	\$0	0	\$144,076,935	0	
Transitional Work Program	\$18,366,645	0	\$0	0	\$18,366,645	0	
Re-Entry Services	\$5,900,000	0	\$0	0	\$5,900,000	0	
Criminal Justice Reinvestment Initiative	\$0	0	\$8,542,100	0	\$8,542,100	0	
SE S	\$0	0	\$0	0	\$0,542,100	0	
ULE A	\$0	0	\$0	0			
	\$0				\$0	0	
520 3 624 3		0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2 NT 6	\$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	\$168,343,580	0	\$8,542,100	0	\$176,885,680	0	

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY			
AGENCY: Local Housing of State Adult Offenders	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 20-451				
SUBMISSION DATE: July 17, 2018	ADDENDUM TO DACE 4			
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Overcollections Fund (V25)	\$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?

State General Fund

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

MEANS OF FINANCING	EV 2019 2010	FY 2019-2020	EV 2020 2021	FY 2021-2022	EV 2022 2022	
OR EXPENDITURE	F1 2010-2019	F1 2019-2020	F1 2020-2021	F 1 2021-2022	F 1 2022-2023	
GENERAL FUND BY:						
DIRECT	\$8,542,100	\$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	\$8,542,100	\$0	\$0	\$0	\$0	

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carry forward budget authority and associated funding from FY 2017-2018 to FY 2018-2019 for savings realized from the Criminial Justice Reinvestment Initiative per Act 261 of the 2017 Regular Legislative Session. The amount requested represents 70% of the total savings which is deemed a bona fide obligation of the state.

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 nor have expenditures been made toward the program.

#### 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 for carry forward of funding from FY 2017-2018 to FY 2018-2019 for savings realized from the Criminal Justice Reinvestment Initiative per Act 261 of the 2017 Regular Legislative 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.)

7	A CONTRACTOR OF THE CONTRACTOR	PERFORMANCE STANDARD					
LEVE	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019			
	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.

The approval of this BA-7 will provide for carryover funds for the Criminal Justice Reinvestment Initiative but will have no impact on the performance of the programs.

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 a shortage in carryover funds in the Criminal Justice Reinvestment Initiative program.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTI	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	\$8,542,100	\$8,542,100	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$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	\$0	\$8,542,100	\$8,542,100	\$0	\$0	\$0	\$(
	, ,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	45	<b>4</b> 2	
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0			\$0
Related Benefits	\$0				\$0	\$0	
Travel	45	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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	\$8,542,100	\$8,542,100	\$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
OTAL EXPENDITURES	\$0	\$8,542,100	\$8,542,100	\$0	\$0	\$0	\$0
	- 1						
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	0	
THER CHARGES POSITIONS	0	0					(
ION-TO FTE POSITIONS	0		0	0	0	0	0
		0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	0	
Statutani Dadinatiana							
Statutory Dedications:  Overcollections Fund (V25)	\$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	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

BA-7 FORM (6/1/2017)

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Criminal Justice Reinvestment Initiative</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,542,100	\$0	\$0	\$0	\$0	\$8,542,100
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	\$8,542,100	\$0	\$0	\$0	\$0	\$8,542,100
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	\$8,542,100	\$0	\$0	\$0	\$0	\$8,542,100
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	00				l as l	
Classified	\$0	\$0	\$0	\$0	\$0	\$(
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS	\$0 \$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$(
NON-TO FTE POSITIONS	\$0	\$0 \$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(

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

#### STATE OF LOUISIANA

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

\*\* CARRYFORWARD DEPARTMENT: State Treasput FOR OPB USE ONLY **AGENCY: Sales Tax Dedication OPB LOG NUMBER** AGENDA NUMBER SCHEDULE NUMBER: 20-901 Approval and Authority: SUBMISSION DATE: 7/3/2018 Approved by the Joint Legislative AGENCY BA-7 NUMBER: 19-01 Committee on the Budget **HEAD OF BUDGET UNIT: Ron Henson** TITLE: First Assistant State Treasurer DATE: SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): anson on MEANS OF FINANCING CURRENT **ADJUSTMENT REVISED** FY 2018-2019 (+) or (-) FY 2018-2019 GENERAL FUND BY: DIRECT \$0 \$0 INTERAGENCY TRANSFERS \$0 \$0 \$0 FEES & SELF-GENERATED \$0 \$0 \$0 STATUTORY DEDICATIONS \$51,782,808 \$59,240,345 \$7,457,537 Subtotal of Dedications from Page 2 \$15,985,889 \$2,279,466 \$18.265.355 Subtotal of Dedications from Page 3 \$20,215,125 \$2,162,162 \$22,377,287 Subtotal of Dedications from Page 4 \$15,581,794 \$18,597,703 \$3,015,909 **FEDERAL** \$0 \$0 TOTAL \$51,782,808 \$7,457,537 \$59,240,345 **AUTHORIZED POSITIONS** 0 0 0 **AUTHORIZED OTHER CHARGES** 0 0 0 NON-TO FTE POSITIONS 0 0 0 **TOTAL POSITIONS** 0 0 0 **DOLLARS** PROGRAM EXPENDITURES POS **DOLLARS** POS **DOLLARS** POS PROGRAM NAME: Other Requirements \$51,782,808 0 \$7,457,537 0 \$59,240,345 0 0 \$0 0 \$0 0 \$0 ö WIF-65 \$0 0 0 \$0 \$0 0 \$0 0 \$0 0 0 \$0 出る表 \$0 0 \$0 0 \$0 0 550 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 0 CID \$0 Lan 1/3 ; \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0

\$0

\$0

\$51,782,808

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0

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\$0

\$0

\$7,457,537

0

0

0

0

0

0

Subtotal of programs from Page 2:

TOTAL

\$0

\$59,240,345

DEPARTMENT: State Treasituy	FOR OPB USE ONLY		
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER		
SCHEDULE NUMBER: 20-901			
SUBMISSION DATE: 7/3/2018	10051011115001051		
AGENCY BA-7 NUMBER: 19-01	ADDENDUM TO PAGE 1		

The subtotal will automatically be transferred to Pa	ge 1.		
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244	\$24,169	\$121,413
T02 ALLEN PAR CAP IMPR FD	215,871	\$12,986	\$228,857
T03 ASCENSION PH VISITOR ENT FUND	1,250,000		\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	120,053	\$54,202	\$174,255
T06 BEAUREGARD PH COMM IMP FUND	105,278		\$105,278
T07 BIENVILLE PAR TOUR & ECON DEV	27,527	\$5,859	\$33,386
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	1,797,408	\$211,026	\$2,008,434
T10 WEST CALCASIEU COMM CTR FD	1,292,593	\$260,020	\$1,552,613
T11 CALDWELL PAR ECONOMIC DEV FD	169	\$169	\$338
T12 CAMERON PARISH TOURISM DEV FD	19,597		\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782		\$18,782
T15 CONCORDIA PAR ECON DEV FD	87,738	\$32,567	\$120,305
T16 DESOTO PAR VISITOR ENT FD	148,315		\$148,315
T17 EAST BATON ROUGE CENTROPLEX	1,249,308	\$141,436	\$1,390,744
T18 EAST CARROLL PAR VIS ENT FD	7,158	\$856	\$8,014
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071		\$43,071
T21 FRANKLIN VIS ENT FD	33,811		\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	424,794	\$77,901	\$502,695
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,096,138	\$554,348	\$3,650,486
T27 JEFF DAVIS PAR VIS ENT FD	155,131	\$35,926	\$191,057
T28 LAFAYETTE VISITOR ENTERPRISE	3,140,101	\$813,865	\$3,953,966
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984		\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	21,791	\$3,463	\$25,254
T31 LINCOLN PAR VISITOR ENT FD	262,429	\$50,673	\$313,102
PAGE 2 SUBTOTAL (to Page 1)	\$15,985,889	\$2,279,466	\$18,265,355

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DEPARTMENT: State Treas เน็บ	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 7/3/2018	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 19-01	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed.							
The subtotal will automatically be transferred to Pa MEANS OF FINANCING	ege 1.  CURRENT  FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018				
GENERAL FUND BY:							
STATUTORY DEDICATIONS							
T32 LIVINGSTON PAR TOURISM INPR	332,516	\$59,574	\$392,090				
T34 MOREHOUSE PAR VISITOR ENT	40,972	\$2,648	\$43,620				
T36 NEW ORLEANS MET CONV & VSTRS	11,200,000	\$1,119,522	\$12,319,522				
T37 OUACHITA PAR VISITOR ENT FD	1,552,486		\$1,552,486				
T38 PLAQUEMINES PAR VISITOR ENT	228,102	**************************************	\$228,102				
T39 POINTE COUPEE PH VISITOR ENT	40,281		\$40,281				
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417				
T41 RED RIVER VISTOR ENTERPRISE	34,733	\$34,733	\$69,466				
T42 RICHLAND PARISH VISITOR ENT FD	116,715	\$56,715	\$173,430				
T43 SABINE PAR TOURISM IMPR FD	172,203	\$59,725	\$231,928				
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399				
T45 ST. CHARLES PARISH ENTERPRISE	229,222		\$229,222				
T47 ST JAMES PARISH ENTERPRISE FD	30,756		\$30,756				
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036				
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159				
T50 ST MARTIN PARISH ENT FD	172,179		\$172,179				
T51 ST MARY PAR VIS ENT FD	580,000	\$178,807	\$758,807				
T52 ST TAMMANY PARISH FUND	1,859,500	\$3,130	\$1,862,630				
T53 TANGIPAHOA PH TOURIST COMM FD	522,008		\$522,008				
T54 TENSAS VISITOR ENTERPRISE FUND	1,941		\$1,941				
T55 HOUMA/TERREBONNE TOURIST FUND	573,447	\$100,272	\$673,719				
T56 UNION PARISH VISITOR ENT	27,232		\$27,232				
T57 VERMILION PH VISITOR ENT FUND	114,843	\$22,488	\$137,331				
T60 WEBSTER PH CONV & VSTRS BUR	170,769	\$83,009	\$253,778				
T61 WEST BATON ROUGE VSTRS ENT FD	515,436	\$252,449	\$767,885				
T62 WEST CARROLL VISITOR ENT FD	17,076	\$17,076	\$34,152				
T64 WINN PH TOURISM FUND	56,665		\$56,665				
TA1 SHREVEPORT-BOSS CITY VIS	557,032	\$172,014	\$729,046				
PAGE 3 SUBTOTAL (to Page 1	\$20,215,125	\$2,162,162	\$22,377,287				

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DEPARTMENT: State Treasรัชน์จั	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 7/3/2018	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 19-01	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	428,272	\$69,672	\$497,944
TA3 ALEX/PINE AREA TOURISM	242,310	\$81,130	\$323,440
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891		\$370,891
TA5 NATCHITOCHES PARISH ENTERPRISE	107,463		\$107,463
TA6 LINCOLN PH MUNI FD	258,492	\$49,913	\$308,405
TA7 EBR COMMUNITY IMPROVEMENT FUND	2,575,872	\$526,431	\$3,102,303
TA8 EBR PAR ENHANCEMENT FD	1,287,936		\$1,287,936
TA9 WASHINGTON PH TOURIST COMM	43,025	\$6,622	\$49,647
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GRETNA TOURIST COMM ENT ACCT	118,389	\$35,485	\$153,874
TB2 LAKE CHARLES CIVIC CTR FD	1,158,003		\$1,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	466	\$260	\$726
TB4 RIVER PAR CONV, TOURIST & VIS	201,547	\$44,358	\$245,905
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424		\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760	\$27,804	\$203,564
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000		\$50,000
TB8 PINEVILLE ECO DEV FD	222,535		\$222,535
TB9 WASH PAR ECON DEV/TOUR	14,486	\$2,229	\$16,715
TC0 TERREBONNE PAR VIS ENT FD	564,845	\$124,831	\$689,676
TC1 BASTROP MUNICIPAL CTR FD	40,357		\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178	\$33,634	\$107,812
TC3 MADISON PH VISTOR ENTERPRISE	34,326	\$11,918	\$46,244
TC4 NATCHITOCHES HISTORIC DIST DEV	319,165		\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	39,499	\$1,622	\$41,121
TC6 CLAIBORNE PAR TOUR & ECON DEV	517		\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000		\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	744,734		\$744,734
TD0 VERNON PAR LEG IMPRVMNT FD #2			\$0
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	4,300,000	\$2,000,000	\$6,300,000
PAGE 4 SUBTOTAL (to Page 1)	15,581,794	\$3,015,909	\$18,597,703

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?

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY18.

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	\$7,457,537	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,457,537	\$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 payments are bona-fide obligations from FY 18.

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

This is not an after the fact BA-7.

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#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify a	nd explain	the programm	natic impacts	(positive o	r negative)	that will	result from	the approval	of this
BA	A-7.									

There are no programmatic impacts.

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 18 payments to be made.

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: Other Requirements-Sales Tax Dedications

	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	\$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 *	\$51,782,808	\$7,457,537	\$59,240,345	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,782,808	\$7,457,537	\$59,240,345	\$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	\$51,782,808	\$7,457,537	\$59,240,345	\$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	\$51,782,808	\$7,457,537	\$59,240,345	\$0	\$0	\$0	\$0
POSITIONS	611-00-00-00-00-00-00-00-00-00-00-00-00-0						
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:				King (En			
[Select Statutory Dedication]	\$15,985,889	\$2,279,466	\$18,265,355	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$20,215,125 \$15,581,794	\$2,162,162 \$3,015,909	\$22,377,287 \$18,597,703	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$15,561,794	\$3,015,909	\$10,597,703	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Other Requirmentents Sales Tax Dedication

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$7,457,537	\$0	\$7,457,537
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	\$7,457,537	\$0	\$7,457,537
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	\$7,457,537	\$0	\$7,457,537
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 POSITION	\$0	\$0	\$0	\$0	\$0	\$
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$

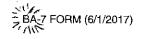
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DEPARTMENT: Dept. of Economic	FOR OPB USE ONLY					
AGENCY: LED Debt Service & Cor	nmitments		OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 20-931	44		CF4	1		
SUBMISSION DATE: 7/17/18			Approval and Authority	:		
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Anne G.	Villa		Approved	by the J	loint Legislati the Budget	ve
	VIIIa		Comm	ittee on	the Budget	
TITLE: Undersecretary				1.00	/ IN	
SIGNATURE (Certifies that the information prov your knowledge):	vided is correct and true to	the best of	DATE: 810	118		
Unel toxil				(		
MEANS OF FINANCING	CURREN	IT.	ADJUSTM	ENT T	REVISED	
	FY 2018-2		(+) or (-)		FY 2018-20	
GENERAL FUND BY:	T.		(1) (1)		112010-20	13
DIRECT	39	,299,350	\$	5,194,004	\$44	493,354
INTERAGENCY TRANSFERS		\$0	Ψ	\$0	<b>944</b> ,	
FEES & SELF-GENERATED						\$0 \$0
STATUTORY DEDICATIONS	\$0		\$0			
Telegraphic telegr	\$15,842,298		\$39,676,635		\$55,518,	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0		\$0 \$0			
Subtotal of Dedications from Page 2	\$15,842,298		\$39,676,635		\$55,518,9	
FEDERAL	\$0			\$0		\$0
TOTAL	\$55,141,648		\$4	4,870,639	\$100	012,287
AUTHORIZED POSITIONS		0		0	ψ.00,	012,207
AUTHORIZED OTHER CHARGES		0	0			0
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		0	200			
TOTAL POSITIONS		U		0	)	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			DOLLATIO	100	DOLLANG	100
Debt Service/State Commitments	55,141,648	0	\$44,870,639	0	\$100,012,287	0
	\$0	0	\$0	0	\$100,012,287	
	\$0	0	\$0		177	0
				0	\$0	0
in the second se	\$0	0	\$0	0	\$0	0
20 C	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
NAME OF	\$0	0	\$0	0	\$0	0
S. S. Artica and C.	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
556 =	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$55,141,648	0				
IOIAL	Ψυυ, 141,040	U	\$44,870,639	0	\$100,012,287	0

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-931	
SUBMISSION DATE: 7/17/18	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

Use this section for additional Sta	tutory Dedications, if needed							
The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019					
GENERAL FUND BY:								
STATUTORY DEDICATIONS		- The state of the	3.5 Table V. Table C. G. L.					
Louisiana Economic Development Fund (ED6)	-	\$0	\$0					
Louisiana Mega-Project Development Fund (ED5)	2,653,887	\$9,335,518	\$11,989,405					
Rapid Response Fund (EDR)	13,188,411	\$29,541,117	\$42,729,528					
Major Events Incentive Program Subfund (EDD)	\$0	\$800,000	\$800,000					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$15,842,298	\$39,676,635	\$55,518,933					

Ise 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? Statutory Dedicated-Rapid Response Fund, Statutory Dedicated - Mega-Fund & Statutory Dedicated-Major Events Incentive Program Subfund (See Attached)

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

TOTAL	\$44,870,639	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$39,676,635	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$5,194,004	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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

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

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

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

A

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. I	dentify and explain t	he programmatic i	mpacts (positive or	negative) that will r	result from the a	pproval of this
BΑ	-7.	-		,		

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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.)

긢		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2018-2019	(+) OR (-)	FY 2018-2019
	717			·
			<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?)

This is to carry forward contracts that cross fiscal years.

OBJECTIVE: There will be no impact to performance indicators.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>LED Debt Service/State Commitments</u>

- Communication and a great production of the security of the second of	Confe Stigger (state-of the contraval and select Annual spin	<u>antino della materiale di la setta tribita della sitta della sitta della sitta della sitta della sitta della s</u>	part the commence of the comme	elle i resumpresson processor processor processor.	The world in the many thousand the straight would be the mark time.	Market in the telephone of the enverteens was the	encertainment of the control of the
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	USHMENT 0 011 A FY 2020-2021	EAR PROJECT FY 2021-2022	
GENERAL FUND BY:	1120102010	ABOUGHILL	1 1 2010-2019	112019-2020	F1 2020-2021	F	FY 2022-2023
Direct	39,299,350	\$5,194,004	\$44,493,354	\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated		\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$15,842,298	\$39,676,635	\$55,518,933	\$0	\$0	\$0	<del>  _</del>
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL MOF	\$55,141,648	\$44,870,639	\$100,012,287	\$0 \$0	so	\$0 \$0	<del></del>
			\$100,012,207	30	30		\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	<u> </u>	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0		\$0	\$0	\$0	\$0 \$0
Operating Services	<u>\$</u> 0	\$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	55,141,648	\$44,870,639	\$100,012,287	\$0	\$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	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$55,141,648	\$44,870,639	\$100,012,287	so	\$0	\$0	so
POSITIONS	2017 Carl (1929) Space (See Style 1920)	A COLOR OF THE PERSON OF A COLOR OF THE PERSON OF THE PERS					
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
		The state of the s	A STATE OF COLUMN STATE OF THE	er og serveren mer mer er e	- and a supplier and a first to see the supplier of the second of the se		
* Statutory Dedications:						and the state of t	
Louisiana Economic Development Fund (ED6)	-	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	2,653,887	\$9,335,518	\$11,989,405	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	13,188,411	\$29,541,117	\$42,729,528	. \$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	\$0	\$800,000	\$800,000	\$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
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$5,194,004	\$0	\$0	\$39,676,635	\$0	\$44,870,639
EXPENDITURES:				od site yetiliyodili. Modaloo yayay ito site		
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	\$5,194,004	\$0	\$0	\$39,676,635	\$0	\$44,870,639
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	\$5,194,004	\$0	\$0	\$39,676,635	\$0	\$44,870,639
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			e i galenigo en espeli e cara e e e espelie			
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

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DEPARTMENT: State Treasury	**CARRYFORV	VARD**	FOR OPB USE ONLY			
AGENCY: Miscellaneous State A	OPB LOG NUMBER AGENDA NUMBE					
SCHEDULE NUMBER: 20-945		1 10 I CF4			8	
SUBMISSION DATE: 7/3/2018			Approval and Authority	r:		
AGENCY BA-7 NUMBER: 19-01			Approved	ov the I	nint Legislatio	40
HEAD OF BUDGET UNIT: Ron J.	. Henson		Commi	ttee on	oint Legislative the Budget	V.C.
TITLE: First Assistant State Trea	asurer					
SIGNATURE (Certifies that the information your knowledge):	provided is correct and true	to the best of	DATE: 8	0/18	KA	
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTMI (+) or (-	- Alleria	REVISED FY 2018-20	
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$19	9,352,278		\$990,104	\$20	342,382
[Select Statutory Dedication]		\$0	\$0		\$20,042,00	
[Select Statutory Dedication]		\$0	\$0		\$	
Subtotal of Dedications from Page 2	9	\$19,352,278		\$990,104		0,342,382
FEDERAL	\$0			\$0		\$0
TOTAL		\$19,352,278		\$990,104	\$20,	342,382
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES	8	0	0			0
NON-TO FTE POSITIONS	3	0	0			
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	\$19,352,278	0	\$990,104	0	\$20,342,382	0
20 d	\$0	0	\$0	0	\$0	0
දින හි	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
1,			37171		7.7	
	\$0	0	\$0	0	\$0	0
	\$0 \$0	0		0	\$0 \$0	0
المرابع		0	\$0	0	\$0	0
	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0
المرابع	\$0 \$0 \$0	0 0	\$0 \$0 \$0	0 0	\$0 \$0 \$0	0 0
المرابع	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0

DEPARTMENT: State Treasury **CARRYFORWARD**	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB_LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	<b>一 ル  </b>
SUBMISSION DATE: 7/3/2018	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 19-01	ADDENDUM TO PAGE 1

Use this section for additional Statuto			
The subtotal will automatically be tran	Sterred to Page 1.  CURRENT  FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			And article and we also assumed to the analysis of the analysis of the state of the article of the state of th
St. Landry Parish Excellence Fund (E29)	\$591,632	\$71,132	\$662,764
Calcasieu Parish Fund (E30)	\$784,864	\$17,863	\$802,727
Tobacco Tax Health Care Fund (E32)	\$11,655,197		\$11,655,197
Bossier Parish Truancy Program Fund (E33)	\$396,099	\$103,238	\$499,337
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,900,196	\$139,097	\$2,039,293
Greater New Orleans Sports Foundation (G14)	\$1,000,000		\$1,000,000
Algiers Economic Development Foundation Fund (G15)	\$100,000	\$32,035	\$132,035
New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund (G16)	\$100,000	\$100,000	\$200,000
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$100,000	\$0	\$100,000
Friends of NORD Fund (G18)	\$100,000	\$25,000	\$125,000
Casino Support Services Fund (G20)	\$524,290	\$0	\$524,290
Sports Facility Assistance Fund (RVA)	\$100,000	\$0	\$100,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000	\$501,739	\$2,501,739
SUBTOTAL (to Page 1)	\$19,352,278	\$990,104	\$20,342,382

The subtotal will automatically be transferred to Page 1.										
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	(				

	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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? Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY18.

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	\$990,104	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$990,104	\$0	\$0	\$0	\$0

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

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

The payments are for bona-fide obligations from FY 18.

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

This is not an after the fact BA-7.

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Page 1

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

BA-7	entify and explain the programmatic impacts (positive or new).  The are no programmatic impacts.	egative) that will	result from the ap	pproval of this
by th indic	omplete the following information for each objective and re is request. (Note: Requested adjustments may involve re ators or creation of new objectives and performance indicates as necessary.)	visions to existin	ng objectives and	performance
OBJI	ECTIVE:			
				**************************************
旦	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAN	
LEVEL	FERFORMANCE INDICATOR NAME	FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
		1 1 2010-2019	(1) (1)	1 1 2010-2019
JUST	FIFICATION FOR ADJUSTMENT(S): Explain the necessit	y of the adjustm	ent(s).	,
		•		
indica	riefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in see recipients? Will this BA-7 have a positive or negative in	direct effects on	program manag	ement or
There	e are no performance impacts.			
	·			
	SESTIMATORIS CONTROLES IN A CONTROLES PROPERTIES DE PROPERTIE DE L'ANDRE CONTROLES DE LA CONTROLE DE L'ARGENT			

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#### 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. This BA-7 will allow the remaining FY 18 payments to be made.

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: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI		
	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 *	\$19,352,278	\$990,104	\$20,342,382	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$19,352,278	\$990,104	\$20,342,382	\$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	\$19,352,278	\$990,104	\$20,342,382	\$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	\$19,352,278	\$990,104	\$20,342,382	\$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:								
St. Landry Parish Excellence Fund (E29)	\$591,632	\$71,132	\$662,764	\$0	\$0	\$0	\$0	
Calcasieu Parish Fund (E30)	\$784,864	\$17,863	\$802,727					
Tobacco Tax Health Care Fund (E32)	\$11,655,197		\$11,655,197					
Bossier Parish Truancy Program Fund (E33)	\$396,099	\$103,238	\$499,337	\$0	\$0	\$0	\$0	

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Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,900,196	\$139,097	\$2,039,293	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000				
Alglers Economic Development Foundation Fund (G15)	\$100,000	\$32,035	\$132,035	\$0	\$0	\$0	\$0
New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund (G16)	\$100,000	\$100,000	\$200,000				
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$100,000	\$0	\$100,000				
Friends of NORD Fund (G18)	\$100,000	\$25,000	\$125,000	\$0	\$0	\$0	\$0
Casino Support Services Fund (G20)	\$524,290	\$0	\$524,290				
Sports Facility Assistance Fund (RVA)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000	\$501,739	\$2,501,739	\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0	\$0

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

NORWELLING THE WATER HER THE GREET HER STORE THE WATER HER STORE THE WATER T					FIRMERTILERANIAN ILA KOBY KARI I DENEMBER KOBY KOBY	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$990,104	\$0	\$990,104
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
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	<b>\$0</b>
Other Charges	. \$0	\$0	\$0	\$990,104	\$0	\$990,104
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	\$990,104	\$0	\$990,104
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: State Treasury **CARRYFORWARD**			F	FOR OPB U	SE ONLY		
AGENCY: Judgments			OPB LOG NUM	/IBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-950			1 IT   CF49				
SUBMISSION DATE: 7/9/2018			Approval and Authority:				
AGENCY BA-7 NUMBER: 19-01			1 _				
HEAD OF BUDGET UNIT: Ron J.	Henson		Approved	by the .	Joint Legislati	ve	
TITLE: First Assistant State Trea			Comm	ittee on	the Budget		
SIGNATURE (Certifies that the information pour knowledge):	rovided is correct and true	to the best of	DATE: 8	0/18	VA		
MEANS OF EMANCING	CURRE	NT	ADJUSTMI	ENT	REVISED	)	
	FY 2018-2	2019	(+) or (-	)	FY 2018-20	19	
GENERAL FUND BY:							
DIRECT		\$0		2,000,000	\$42,	000,000	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED	RATED \$0			\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
		\$0	\$0		\$		
FEDERAL	\$0		\$0			\$0	
TOTAL		\$0	\$4	\$42,000,000		000,000	
AUTHORIZED POSITIONS		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:							
Judgments	\$0	0	\$42,000,000	0	\$42,000,000	0	
	\$0	0	\$0	0	\$0	0	
250 A	\$0	0	\$0	0	\$0	0	
0 : 6	\$0	0	\$0	0	\$0	0	
2000 E	\$0	0	\$0	0	\$0	0	
Code of the second	\$0	0	\$0	0	\$0	0	
	\$0			0	\$0	0	
\$0 \$0		0	\$0 \$0	0	\$0	0	
mer and 1.1 payers	\$0	0	\$0	0	\$0	0	
20110	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0			
	17151				\$0	0	
TOTAL	\$0	0	\$42,000,000	0	\$42,000,000	0	

DEPARTMENT: State Treasury **CARRYFORWARD**	FOR OPB USE ONLY
AGENCY: Judgments	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-950	
SUBMISSION DATE: 7/9/2018	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 19-01	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]		, , , , , , , , , , , , , , , , , , , ,	\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$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 BA-7 is to carry forward judgments that have not yet been paid from Act 59 of the 2018 Regular Session.

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	\$42,000,000	\$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	\$42,000,000	\$0	\$0	\$0	\$0

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

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

The judgments have been setlled, thus payment is required.

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.

FY 2018-2019 (+) OR (-)  FY 2018-2019 (-)  FY 2018	BA-7	lentify and explain the programmatic impacts (posit 7. re are no programmatic impacts.	tive or negative) that will	result from the a	approval of this
performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)  Performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)  Performance indicators in a performance indicators in addition to effects on objectives and performance indicators. 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. This BA-7 will allow the remaining FY 18 payments to be made.					
performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)  PERFORMANCE INDICATOR NAME  PUSITIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  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.  If there are no performance impacts. This BA-7 will allow the remaining FY 18 payments to be made.		ARBARANDANDANDANDANDANDANDANDANDANDANDANDANDA			
PERFORMANCE INDICATOR NAME    CURRENT   ADJUSTMENT   REVISED	affec b <i>erf</i> c	cted by this request. (Note: Requested adjustmen formance indicators or creation of new objectives ar	nts may involve revisions	s to existing object	ctives and
PERFORMANCE INDICATOR NAME  CURRENT (+) OR (-) FY 2018-2019  (+) OR (-) FY 2018-2019  DUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  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 reervice recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)  There are no performance impacts.  If there are no performance impacts associated with this BA-7 request, then fully explain this lack of the performance impacts. This BA-7 will allow the remaining FY 18 payments to be made.	ЭBJ	ECTIVE:			
PERFORMANCE INDICATOR NAME  CURRENT FY 2018-2019 (+) OR (-) FY 2018-20  (+) OR (-) FY 2018-20  FY 2018-2019 (+) OR (-) FY 2018-20  FY 2018	1		PERF	ORMANCE STAI	NDARD
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 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. This BA-7 will allow the remaining FY 18 payments to be made.	VE	PERFORMANCE INDICATOR NAME		The state of the s	REVISED
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.  1. 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. This BA-7 will allow the remaining FY 18 payments to be made.	쁘		100000000000000000000000000000000000000	The second secon	FY 2018-2019
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.  1. 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. This BA-7 will allow the remaining FY 18 payments to be made.					
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.  1. 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. This BA-7 will allow the remaining FY 18 payments to be made.	_				
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.  1. 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. This BA-7 will allow the remaining FY 18 payments to be made.		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?)  There are no performance impacts.  1. 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. This BA-7 will allow the remaining FY 18 payments to be made.					
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.  1. 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. This BA-7 will allow the remaining FY 18 payments to be made.					
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.  1. 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. This BA-7 will allow the remaining FY 18 payments to be made.			41.		
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.  1. 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. This BA-7 will allow the remaining FY 18 payments to be made.					
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. This BA-7 will allow the remaining FY 18 payments to be made.	3. B indic	riefly explain any performance impacts other than of ators. (For example: Are there any anticipated dir ice recipients? Will this BA-7 have a positive or n	or in addition to effects or rect or indirect effects or	on objectives and	gement or
There are no performance impacts. This BA-7 will allow the remaining FY 18 payments to be made.	4. If	there are no performance impacts associated with	ı this BA-7 request, then	fully explain this	; lack of
			w the remaining FY 18 p	ayments to be m	ıade.
5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance	rner	Google			

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N/A

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
WEANS 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	\$42,000,000	\$42,000,000	\$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	\$0	\$42,000,000	\$42,000,000	\$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	\$0	\$42,000,000	\$42,000,000	\$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	\$0	\$42,000,000	\$42,000,000	\$0	\$0	\$0	\$0
,							
POSITIONS					200811010001110000000000000000000000000	001000000000000000000000000000000000000	1920-099-04-09-09-09-09-09-09-09-09-09-09-09-09-09-
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
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:	100						
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	Φ0	Φ0	Φ0
	\$0	\$0	\$0				
	\$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 1 NAME: Judgments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$42,000,000	\$0	\$0	\$0	\$0	\$42,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,000,000	\$0	\$0	\$0	\$0	\$42,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$42,000,000	\$0	\$0	\$0	\$0	\$42,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0