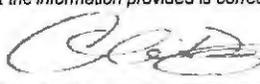


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER 194		AGENDA NUMBER 5		
SCHEDULE NUMBER: 01-111		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>2/22/18 VA</u>				
SUBMISSION DATE: December 21, 2017						
AGENCY BA-7 NUMBER: 15-111-03						
HEAD OF BUDGET UNIT: James Waskom						
TITLE: Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$26,184,744			\$26,184,744		
INTERAGENCY TRANSFERS	\$5,254,256			\$5,254,256		
FEES & SELF-GENERATED	\$245,944	\$23,064,113		\$23,310,057		
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2						
FEDERAL	\$975,553,279			\$975,553,279		
TOTAL	\$1,007,238,223	\$23,064,113		\$1,030,302,336		
AUTHORIZED POSITIONS	53			53		
AUTHORIZED OTHER CHARGES	335			335		
NON-TO FTE POSITIONS						
TOTAL POSITIONS	388			388		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	\$1,007,238,223	388	\$23,064,113		\$1,030,302,336	388
Subtotal of programs from Page 2:						
TOTAL	\$1,007,238,223	388	\$23,064,113		\$1,030,302,336	388

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

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

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

The source of funding for this is Fees and Self-Generated Revenues related to Emergency Management Assistance Compact (EMAC) missions. These funds will reimburse Louisiana for expenses incurred during emergency responses for other states.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$23,064,113	(\$23,064,113)			
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$23,064,113	(\$23,064,113)			

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 GOHSEP to receive funds from other states that were impacted by recent hurricane events, through the Emergency Management Assistance Compact (EMAC) agreement. This will allow for the repayment (or pass through) of expenses incurred by Louisiana state and local agencies for emergency responses in support of those requesting states, in addition to expenses incurred by GOHSEP. See Attachment A for further details.

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

This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow GOHSEP to receive funds from other states that were impacted by recent hurricane events, through the Emergency Management Assistance Compact (EMAC) agreement. This will allow for the repayment (or pass through) of expenses incurred by Louisiana state and local agencies for emergency responses in support of those requesting states, in addition to expenses incurred by GOHSEP. See Attachment A for further details.

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

OBJECTIVE:

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

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

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

Not applicable.

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

Not applicable.

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

Failure to approve this BA-7 will result in GOHSEP not having the required budget authority to receive these funds and repay other agencies.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: **ADMINISTRATIVE**

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$26,184,744		\$26,184,744				
Interagency Transfers	\$5,254,256		\$5,254,256				
Fees & Self-Generated	\$245,944	\$23,064,113	\$23,310,057	(\$23,064,113)			
Statutory Dedications *							
FEDERAL FUNDS	\$975,553,279		\$975,553,279				
TOTAL MOF	\$1,007,238,223	\$23,064,113	\$1,030,302,336	(\$23,064,113)			
EXPENDITURES:							
Salaries	\$3,704,866		\$3,704,866				
Other Compensation							
Related Benefits	\$1,705,875		\$1,705,875				
Travel							
Operating Services							
Supplies	\$684,225		\$684,225				
Professional Services							
Other Charges	\$972,592,143	\$23,064,113	\$995,656,256	(\$23,064,113)			
Debt Services	\$24,625,450		\$24,625,450				
Interagency Transfers	\$3,925,664		\$3,925,664				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$1,007,238,223	\$23,064,113	\$1,030,302,336	(\$23,064,113)			
POSITIONS							
Classified							
Unclassified	53		53				
TOTAL T.O. POSITIONS	53		53				
OTHER CHARGES POSITIONS	335		335				
NON-TO FTE POSITIONS							
TOTAL POSITIONS	388		388				
* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$23,064,113			\$23,064,113

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			\$23,064,113			\$23,064,113
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$23,064,113			\$23,064,113

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #15-111-03 is to allow GOHSEP to receive funds from other states that were impacted by recent hurricane events, through the Emergency Management Assistance Compact (EMAC) agreement. This will allow for the repayment (or pass through) of expenses incurred by Louisiana state and local agencies for emergency responses in support of those requesting states, in addition to expenses incurred by GOHSEP.

REVENUES

2. GOHSEP is currently appropriated \$245,944 in Fees and Self-Generated Revenues. Approval of this BA-7 will increase this amount to \$23,310,057.

EXPENDITURES

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.

CLASS	DESCRIPTION	AMOUNT	NSF
3545	Other Charges - Other Public Assistance/Grants	\$23,064,113	FBSGR
	TOTAL	\$23,064,113	

OTHER

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

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

GOHSEP Emergency Management Assistance Compact - EMAC
 Summary of Assistance to Other States - FY 2017/2018
 BA-7 #15-111-03 Attachment A

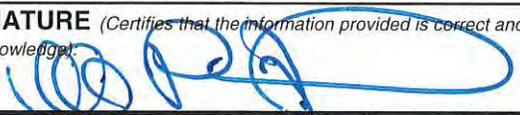
Assisting State Mission #	Requesting State	Event Name	Mission Assignment	State or Local Agency	Rept Category #	EOS EMAC Mission #	Date Deployed	Release Date	State FY of Expenses July 1 - June 30	Claim Estimate
0817-048	Texas	Hurricane Harvey	GOHSEP 2 - EMAC A-Team members Miranda Turner and Michele Asonye	State	01TX	1262-RR-6288	8/25/2017	9/9/2017	FY17/18	20,390.52
0817-049	Texas	Hurricane Harvey	LA Dept. of Wildlife & Fisheries - 1 Alfa SAR Team 10 boats, 10 agents, 10 trucks	State	01T5	1262-RR-6315	8/25/2017	9/1/2017	FY17/18	109,183.20
0817-050	Texas	Hurricane Harvey	LA Dept. of Wildlife & Fisheries - 2 Alfa SAR Team 30 boats, 30 agents, 30 trucks	State	01T6	1262-RR-6328	8/26/2017	9/2/2017	FY17/18	332,858.40
0817-051	Texas	Hurricane Harvey	LA Dept. of Wildlife & Fisheries - SAR Team 25 shallow draft boats, 33 agents, 29 3/4 ton trucks, 4 airboats	State	02T3	1262-RR-6493	8/30/2017	9/6/2017	FY17/18	358,267.42
0817-052	Texas	Hurricane Harvey	Sheriff Association support for Law Enforcement to backfill Texas law enforcement	Local	01T8	1262-RR-6469	8/30/2017	9/14/2017	FY17/18	491,608.00
0817-053	Texas	Hurricane Harvey	GOHSEP Forward Command Post for Evacuees - Orange TX	State	02T4	1262-RR-6496	8/30/2017	9/5/2017	FY17/18	11,220.88
0817-054	Texas	Hurricane Harvey	State Fire Marshal - Provide local law enforcement agencies with assistance in conducting law enforcement and security operations. Conduct swift, surface, and flood water rescues. Conduct US&R Search and recovery along with emergency assessment of structures for safety and reenter with Port Arthur, Texas.	State and Local	02TX	1262-RR-6491	8/30/2017	9/12/2017	FY17/18	3,898,469.88
0817-055	Texas	Hurricane Harvey	Host State Shelter Mission - Alexandria Mega Shelter & Alexandria Medical Special Needs Shelter, capacity 2500 and staging sites	State	02T1	1262-RR-6497	8/26/2017	9/8/2017	FY17/18	3,950,871.63
0817-056	Texas	Hurricane Harvey	LDAF Provide fuel and fuel dispensers for search and rescue and for transportation of citizens and pets to shelters.	State	02T9	1262-RR-6501	8/29/2017	9/11/2017	FY17/18	311,955.22
0817-057	Texas	Hurricane Harvey	Pet Sheltering - LDAF Pet Sheltering Operations for Texas Evacuees - Pet shelters locations Alexandria Mega Shelter, Monroe/Bastrop Shelter and Shreveport Haughton CTN Pet Shelter. Transportation of pets from Lake Charles to shelters.	State	02T5	1262-RR-6506	8/30/2017	9/10/2017	FY17/18	1,662,950.88
0817-058	Texas	Hurricane Harvey	LA National Guard conduct Search & Rescue, Sheltering, Security, Communications, (MEOC, MCC and ASOS), Transportation, Logistics, Command & Control support (TAC, JOC, ULE, LMD, BN & BDE) and other support missions.	State	02T8	1262-RR-6805	8/30/2017	9/12/2017	FY17/18	707,527.60
0817-059	Texas	Hurricane Harvey	LA National Guard provided Air Medical Supply movement, conducted Search and Rescue for Texas - Port Arthur/Beaumont impacted by Hurricane Harvey.	State	02T2	1262-RR-6494	8/30/2017	9/12/2017	FY17/18	36,599.58
0817-060	Texas	Hurricane Harvey	GOHSEP - Liaison Officers TX EOC Jim Ballow & Derick Hesson	State	01T9	1262-RR-6498	9/1/2017	9/15/2017	FY17/18	13,937.84

B

Assisting State Mission #	Requesting State	Event Name	Mission Assignment	State or Local Agency	Rept Category #	EOS EMAC Mission #	Date Deployed	Release Date	State FY of Expenses July 1 - June 30	Claim Estimate
0817-061	Texas	Hurricane Harvey	Host State Shelter Mission - Jewella Shelter, 8810 Jewella Ave, Shreveport 2000 capacity	State	02T6	1262-RR-6504	8/30/2017	9/10/2017	FY17/18	3,304,057.58
0817-062	Texas	Hurricane Harvey	Dept. of Corrections support Search & Rescue 10 officers, 5 vehicles, 4 boats	State	02T7	1262-RR-6505	8/31/2017	9/12/2017	FY17/18	179,378.00
0817-063	Texas	Hurricane Harvey	GOHSEP Planning Officer Collins Simoneaux	State	01T0	1262-RR-6507	9/2/2017	9/16/2017	FY17/18	11,274.40
0817-064	Texas	Hurricane Harvey	Search & Rescue San Jacinto County - Sheriff - Ascension & St. James - Ascension Sheriff 15 officers, 2 boats, 13 vehicles, mobile command center, cook trailer, bunkhouse field sleeping quarter. St. Mary Parish 3 officers 1 boat, 2 vehicles.	Local	02T0	1262-RR-6489	8/28/2017	9/16/2017	FY17/18	235,921.16
0917-065	Georgia	Hurricane Irma	GOSHEP 1 person EMAC A-Team Nathan Gary	State	01GA	1278-RR-6162	9/8/2017	9/16/2017	FY17/18	7,382.00
0917-066	Florida	Hurricane Irma	USAR - State Fire Marshal - 1 Type III USAR (50 rescue specialist, 3 Canine Search Specialist, 2 Medical Specialist, 5 Operations Team)	State and Local	01F2	1271-RR-6546	9/8/2017	9/23/2017	FY17/18	353,883.48
0917-068	Florida	Hurricane Irma	IMT State Fire Marshal Office - (Type III EOC (8) support Team; IMT Commander, Operations chief, Planning chief, Logistics chief, Finance/Admin chief, Safety Officer, Public Info Officer, Medical Manager)	State	01F4	1271-RR-6561	9/10/2017	9/26/2017	FY17/18	84,840.80
0917-069	Florida	Hurricane Irma	LA Wildlife & Fisheries - Water Rescue Teams (50 swiftwater rescue personnel, 50 boats, 1 command center, 3 fuel trailers)	State	01F5	1271-RR-6559	9/10/2017	9/20/2017	FY17/18	991,162.70
0917-070	Florida	Hurricane Irma	LA - One Engineer CQ (LA) 159 PAX with current MTOE to provide mission command and coordination of subordinate platoons to conduct repair, maintenance and construction of air/ground Lines of Communication, emplacement of culverts, hauling, force protection and limited clearing operations. PLT's conduct borrow pit operations, structure reductions, lift, load, and haul support for Class IV material and rubble. JROSI Camp Blanding in support of 53rd BCT.	State	01F6	1271-RR-6597	9/11/2017	10/11/2017	FY17/18	123,442.49
0917-071	Florida	Hurricane Irma	LA Office of State Fire Marshal - 2 Type III US&R w/swiftwater rescue	State	01F7	1271-RR-6608	9/10/2017	9/20/2017	FY17/18	298,387.48
0917-075	Florida	Hurricane Irma	DHH nurses and ancillary staff for shelters located in Florida to assist with the provision of nursing care services.	State	01F9	1271-RR-6682	9/15/2017	9/26/2017	FY17/18	972,365.28
0917-076	Florida	Hurricane Irma	GOHSEP Public Assistance Team Margaret Owen and Jim Richard to assist the state of Florida as subject Matter Experts in Preliminary Damage Assessments, Categories A-G Work, Debris Management, Vector Control, Beaches, Environmental, Historical Preservation, and Engineers.	State	01F8	1271-RR-6722	9/20/2017	10/20/2017	FY17/18	56,540.00

Assisting State Mission #	Requesting State	Event Name	Mission Assignment	State or Local Agency	Rept Category #	EOS EMAC Mission #	Date Deployed	Release Date	State FY of Expenses July 1 - June 30	Claim Estimate
0917-077	USVI	Hurricane Irma	GOHSEP EMAC A-Team Victoria Carpenter, Miranda Turner & Sgt, Maj, Robert Neal Fudge to assist USVI with 2 person EMAC Advance Team A-Team, consisting of (1) civilian & (1) national guard member. This (2) member team will assist VITEMA with drafting, review & processing of mutual aid resource requests within the EMAC EOS web-based system. All efforts will be coordinated through the Virgin Islands Emergency Management Agency (VITEMA). Anticipated mission length is 14 days	State	01V1	1274-RR-6723	9/21/2017	10/5/2017	FY17/18	28,919.10
0917-078	Puerto Rico	Hurricane Maria	LANG-Horizontal Engineer capability & water provision assets - to provide engineer & hydration support in AOR for 30 days. Must be self-sustaining, armed and have organic communications.	State	01P2	1288-RR-6787	9/25/2017	10/26/2017	FY17/18	1,235,145.30
0917-079	Puerto Rico	Hurricane Maria	PR is requesting a Housing Strike Team to assist with planning and development of housing solutions for displaced citizens-GOHSEP and LANG	State	01P4	1288-RR-6802	9/29/2017	10/29/2017	FY17/18	367,068.48
0917-080	Puerto Rico	Hurricane Maria	LANG- Security - MP CO or equivalent to provide wide area security in AOR for 30 days. (1) x Military Police Company or equivalent - must arrive with 5 DOS (MRE's, Water, etc.)	State	01P3	1288-RR-6788	9/26/2017	10/25/2017	FY17/18	1,145,565.20
1017-081	Virgin Island	Hurricane Irma	This (2) member team will assist VITEMA with the drafting, review, and processing of mutual aid resource requests within the EMAC EOS web-based system.	State	01V5	1274-RR-6979	10/27/2017	11/5/2017	FY17/18	11,985.54
1117-082	Virgin Island	Hurricane Maria	EMAC Financial Manager Victoria Carpenter	State	01V6	1306-RR-7051	1/7/2018	1/23/2018	FY17/18	13,779.16
1117-083	Puerto Rico	Hurricane Maria	Nurses & physicians to support shelter operations Extended till 12/8/17	State	01P5	1288-RR-7018	11/13/2017	12/8/2017	FY17/18	1,434,371.18
1117-084	Puerto Rico	Hurricane Maria	10 Person IMT - N.O. Fire	Local	01P6	1288-RR-7039	11/29/2017	12/13/2017	FY17/18	129,194.72
1117-085	Puerto Rico	Hurricane Maria	3 Person Virtual A-Team (Victoria Carpenter, Miranda Turner, Emily Granier)	State	01P7	1288-RR-7077	12/12/2017	12/30/2017	FY17/18	32,994.72
1117-086	USVI	Hurricane Maria	DHH/RSI Pharmacist & Liaison	State	01V7	1306-RR-7057	12/1/2017	1/2/2017	FY17/18	140,613.00
23,064,112.82										

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

DEPARTMENT: Military Department		FOR OPB USE ONLY											
AGENCY: Military Department		OPB LOG NUMBER 193			AGENDA NUMBER 6								
SCHEDULE NUMBER: 8112		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>KA 2/22/18</u>											
1/3/2018													
AGENCY BA-7 NUMBER: 18-14													
HEAD OF BUDGET UNIT: Glenn H. Curtis													
TITLE: The Adjutant General													
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 													
MEANS OF FINANCING		CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018							
GENERAL FUND BY:													
DIRECT		\$36,785,944		\$0		\$36,785,944							
INTERAGENCY TRANSFERS		\$5,604,310		\$0		\$5,604,310							
FEES & SELF-GENERATED		\$5,657,526		\$0		\$5,657,526							
STATUTORY DEDICATIONS		\$158,296		\$0		\$158,296							
Camp Minden Fire Protection Fund (P38)		\$50,000		\$0		\$50,000							
State Emergency Response Fund (V29)		\$108,296		\$0		\$108,296							
Subtotal of Dedications from Page 2		\$0		\$0		\$0							
FEDERAL		\$55,900,209		\$54,670		\$55,954,879							
TOTAL		\$104,106,285		\$54,670		\$104,160,955							
AUTHORIZED POSITIONS		757		2		759							
AUTHORIZED OTHER CHARGES		3		0		3							
NON-TO FTE POSITIONS		60		0		60							
TOTAL POSITIONS		820		2		822							
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS					
PROGRAM NAME:													
Military Affairs		\$71,614,908		424		\$54,670		2		\$71,669,578		426	
Education		\$32,038,711		391		\$0		0		\$32,038,711		391	
Auxillary Account		\$452,666		5		\$0		0		\$452,666		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	
Subtotal of programs from Page 2:		\$0		0		\$0		0		\$0		0	
TOTAL		\$104,106,285		820		\$54,670		2		\$104,160,955		822	

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

DEPARTMENT: Military Department	FOR OPB USE ONLY	
AGENCY: Military Department	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
1/3/2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-14		

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

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

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

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

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

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

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

The source of funding for these positions are federal through the Security Cooperative Agreement. The funds will be used to fund a Visitor Control Center (VCC) Coordinator and a Visitor Control Center Clerk. These personnel will have access to the National Crime Information Center (NCIC) database and perform access control checks on all personnel entering one of our installations that have not been previously vetted. They will also perform NCIC checks on all contractors working on our armories statewide. The expenditure of the funds received for this project will be limited to the functions of their duties and any support requirements that arise thereof.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$54,670	\$122,586	\$126,887	\$131,360	\$136,012
TOTAL	\$54,670	\$122,586	\$126,887	\$131,360	\$136,012

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

Requires that addition of 2 personnel to perform the National Crime Information Center (NCIC) checks on all non-vetted personnel entering our installations.

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

Federal funds for the positions were allocated during Federal Fiscal Year 2018. If we don't spend them this year then we run the risk of not being renewed for additional funds in subsequent years.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA7 will have a positive impact on the Military Affairs Department in FY18 and subsequent FY's through improving the overall security posture of the National Guard.

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: N/A

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

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

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

N/A

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

N/A

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$29,789,405	\$0	\$29,789,405	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,681,788	\$0	\$3,681,788	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,054,022	\$0	\$5,054,022	\$0	\$0	\$0	\$0
Statutory Dedications *	\$158,296	\$0	\$158,296	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$32,931,397	\$54,670	\$32,986,067	\$122,586	\$126,887	\$131,360	\$136,012
TOTAL MOF	\$71,614,908	\$54,670	\$71,669,578	\$122,586	\$126,887	\$131,360	\$136,012

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$16,807,108	\$25,682	\$16,832,790	\$77,161	\$80,248	\$83,458	\$86,796
Other Compensation	\$582,609	\$0	\$582,609	\$0	\$0	\$0	\$0
Related Benefits	\$8,115,549	\$15,320	\$8,130,869	\$45,425	\$46,639	\$47,902	\$49,216
Travel	\$169,470	\$0	\$169,470	\$0	\$0	\$0	\$0
Operating Services	\$15,686,553	\$0	\$15,686,553	\$0	\$0	\$0	\$0
Supplies	\$3,083,846	\$0	\$3,083,846	\$0	\$0	\$0	\$0
Professional Services	\$2,540,459	\$0	\$2,540,459	\$0	\$0	\$0	\$0
Other Charges	\$11,857,067	\$0	\$11,857,067	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,872,654	\$0	\$4,872,654	\$0	\$0	\$0	\$0
Acquisitions	\$1,661,238	\$13,668	\$1,674,906	\$0	\$0	\$0	\$0
Major Repairs	\$3,860,275	\$0	\$3,860,275	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,614,908	\$54,670	\$71,669,578	\$122,586	\$126,887	\$131,360	\$136,012

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	2	0	2	0	0	0	0
Unclassified	395	2	397	0	0	0	0
TOTAL T.O. POSITIONS	397	2	399	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	424	2	426	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$54,670	\$54,670
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$25,682	\$25,682
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$15,320	\$15,320
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	\$13,668	\$13,668
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$54,670	\$54,670
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,996,539	\$0	\$6,996,539	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,922,522	\$0	\$1,922,522	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,968,812	\$0	\$22,968,812	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$13,695,750	\$0	\$13,695,750	\$0	\$0	\$0	\$0
Other Compensation	\$409,440	\$0	\$409,440	\$0	\$0	\$0	\$0
Related Benefits	\$5,976,795	\$0	\$5,976,795	\$0	\$0	\$0	\$0
Travel	\$208,197	\$0	\$208,197	\$0	\$0	\$0	\$0
Operating Services	\$2,792,951	\$0	\$2,792,951	\$0	\$0	\$0	\$0
Supplies	\$3,592,392	\$0	\$3,592,392	\$0	\$0	\$0	\$0
Professional Services	\$313,574	\$0	\$313,574	\$0	\$0	\$0	\$0
Other Charges	\$2,292,516	\$0	\$2,292,516	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,588	\$0	\$431,588	\$0	\$0	\$0	\$0
Acquisitions	\$798,807	\$0	\$798,807	\$0	\$0	\$0	\$0
Major Repairs	\$1,526,701	\$0	\$1,526,701	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	360	0	360	0	0	0	0
TOTAL T.O. POSITIONS	360	0	360	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	0	0	0	0
TOTAL POSITIONS	391	0	391	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$75,137	\$0	\$75,137	\$0	\$0	\$0	\$0
Related Benefits	\$7,754	\$0	\$7,754	\$0	\$0	\$0	\$0
Travel	\$2,659	\$0	\$2,659	\$0	\$0	\$0	\$0
Operating Services	\$19,517	\$0	\$19,517	\$0	\$0	\$0	\$0
Supplies	\$347,599	\$0	\$347,599	\$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	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0

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

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1) The purpose of this BA7 is to request approval of additional federal authority for 2 new positions. These positions will perform NCIC checks on all non-vetted personnel entering Military Department installations or working on Military Department facilities IAW the scope of the Security Cooperative Agreement. The positions are 100% federally funded.

REVENUES - \$54,670

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

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$0
- 3) If Self-Generated Revenues - \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$54,670

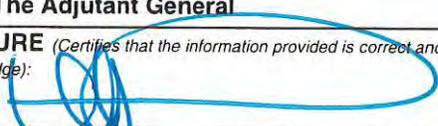
EXPENDITURES - \$54,670

- 1) Salaries - \$25,682
- 2) Related Benefits - \$15,320
- 3) Acquisitions - \$13,668

OTHER

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

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

DEPARTMENT: Military Department		FOR OPB USE ONLY				
AGENCY: Military Department		OPB LOG NUMBER 195		AGENDA NUMBER 7		
SCHEDULE NUMBER: 8112		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 2/22/18 KA				
AGENCY BA-7 NUMBER: 18-14						
HEAD OF BUDGET UNIT: Glenn H. Curtis						
TITLE: The Adjutant General						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$36,785,944	\$0	\$36,785,944			
INTERAGENCY TRANSFERS	\$5,604,310	\$0	\$5,604,310			
FEES & SELF-GENERATED	\$5,657,526	\$124,948	\$5,782,474			
STATUTORY DEDICATIONS	\$158,296	\$0	\$158,296			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$55,900,209	\$0	\$55,900,209			
TOTAL	\$104,106,285	\$124,948	\$104,231,233			
AUTHORIZED POSITIONS	757	0	757			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	60	0	60			
TOTAL POSITIONS	820	0	820			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Military Affairs	\$71,614,908	424	\$124,948	0	\$71,739,856	424
Education	\$32,038,711	391	\$0	0	\$32,038,711	391
Auxiliary Account	\$452,666	5	\$0	0	\$452,666	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$104,106,285	820	\$124,948	0	\$104,231,233	820

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

DEPARTMENT: Military Department	FOR OPB USE ONLY	
AGENCY: Military Department	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
1/0/1900	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-14		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
In response to the proclamation 95 JBE 2017 (State of Emergency for the City of New Orleans) - Self-Generated authority is requested in order to receive/execute funds from the City of New Orleans for 100% of costs related to the Military Department's response and recovery support. Costs are as follows:

100%

STAD Pay	\$	47,371.00
Personnel LMD EE	\$	65,336.00
Travel	\$	8,540.00
Operating Services	\$	3,701.00
Actual Exp/Enc Totals	\$	124,948.00

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$124,948	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$124,948	\$0	\$0	\$0	\$0

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

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

The Self-Generated authority is required in FY18 to receive/execute funding from the City of New Orleans for current year expenditures/obligations as a result of the Military Department's support mission related to the New Orleans Sewerage and Water Board.

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

Yes, expenditures have been incurred by the Military Department's support mission related to the New Orleans Sewerage and Water Board.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA7 will have a positive programmatic impact. It will allow the Military Department to receive Self-Generated funds from the City of New Orleans in response to Sewerage and Water Board mission and Proclamation 95 JBE 2017.

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

OBJECTIVE: N/A

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

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

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

N/A

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

N/A

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

Failure to approve this BA-7 would prevent the Military Department from utilizing funds from the City of New Orleans in support of the Sewerage and Water Board Mission and Proclamation 95 JBE 2017.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$29,789,405	\$0	\$29,789,405	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,681,788	\$0	\$3,681,788	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,054,022	\$124,948	\$5,178,970	\$0	\$0	\$0	\$0
Statutory Dedications *	\$158,296	\$0	\$158,296	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$32,931,397	\$0	\$32,931,397	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,614,908	\$124,948	\$71,739,856	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$16,807,108	\$0	\$16,807,108	\$0	\$0	\$0	\$0
Other Compensation	\$582,609	\$0	\$582,609	\$0	\$0	\$0	\$0
Related Benefits	\$8,115,549	\$0	\$8,115,549	\$0	\$0	\$0	\$0
Travel	\$169,470	\$0	\$169,470	\$0	\$0	\$0	\$0
Operating Services	\$15,686,553	\$0	\$15,686,553	\$0	\$0	\$0	\$0
Supplies	\$3,083,846	\$0	\$3,083,846	\$0	\$0	\$0	\$0
Professional Services	\$2,540,459	\$0	\$2,540,459	\$0	\$0	\$0	\$0
Other Charges	\$11,857,067	\$124,948	\$11,982,015	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,872,654	\$0	\$4,872,654	\$0	\$0	\$0	\$0
Acquisitions	\$1,661,238	\$0	\$1,661,238	\$0	\$0	\$0	\$0
Major Repairs	\$3,860,275	\$0	\$3,860,275	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,614,908	\$124,948	\$71,739,856	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	2	0	2	0	0	0	0
Unclassified	395	0	395	0	0	0	0
TOTAL T.O. POSITIONS	397	0	397	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	424	0	424	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$124,948	\$0	\$0	\$124,948

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	\$124,948	\$0	\$0	\$124,948
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	\$124,948	\$0	\$0	\$124,948

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,996,539	\$0	\$6,996,539	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,922,522	\$0	\$1,922,522	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,968,812	\$0	\$22,968,812	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$13,695,750	\$0	\$13,695,750	\$0	\$0	\$0	\$0
Other Compensation	\$409,440	\$0	\$409,440	\$0	\$0	\$0	\$0
Related Benefits	\$5,976,795	\$0	\$5,976,795	\$0	\$0	\$0	\$0
Travel	\$208,197	\$0	\$208,197	\$0	\$0	\$0	\$0
Operating Services	\$2,792,951	\$0	\$2,792,951	\$0	\$0	\$0	\$0
Supplies	\$3,592,392	\$0	\$3,592,392	\$0	\$0	\$0	\$0
Professional Services	\$313,574	\$0	\$313,574	\$0	\$0	\$0	\$0
Other Charges	\$2,292,516	\$0	\$2,292,516	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,588	\$0	\$431,588	\$0	\$0	\$0	\$0
Acquisitions	\$798,807	\$0	\$798,807	\$0	\$0	\$0	\$0
Major Repairs	\$1,526,701	\$0	\$1,526,701	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	360	0	360	0	0	0	0
TOTAL T.O. POSITIONS	360	0	360	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	0	0	0	0
TOTAL POSITIONS	391	0	391	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

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

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

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$75,137	\$0	\$75,137	\$0	\$0	\$0	\$0
Related Benefits	\$7,754	\$0	\$7,754	\$0	\$0	\$0	\$0
Travel	\$2,659	\$0	\$2,659	\$0	\$0	\$0	\$0
Operating Services	\$19,517	\$0	\$19,517	\$0	\$0	\$0	\$0
Supplies	\$347,599	\$0	\$347,599	\$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	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0

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

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1) The purpose of this BA7 is to request Self-Generated authority in the amount of \$124,948 to receive/execute reimburse the City of New Orleans for the costs incurred to the Military Department's for Sewerage and Water Board Assistance

REVENUES - \$124,948

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

- 2) If STATE GENERAL FUND - \$0
- 3) If IAT - \$0
- 4) If Self-Generated Revenues - \$124,948
- 5) If Statutory Dedications - \$0
- 6) If Interim Emergency Board Appropriations
- 7) If Federal Funds - \$0
- 8) All Grants:

EXPENDITURES - \$124,948

- 1) Other Charges-\$124,948

OTHER

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

**MILITARY DEPARTMENT
STATE OF LOUISIANA**

INVOICE

Post Office Box 440
Chalmette, LA 70044
(504)278-8784 Fax (504)278-8073

INVOICE # FY18SWB01
DATE: JANUARY 31, 2018

**TO: THE SEWERAGE AND WATER BOARD
OF NEW ORLEANS**

Attn. Finance Department
625 Saint Joseph Street Room 331
NEW ORLEANS, LA 70165

(504) 585-2356

DESCRIPTION

AMOUNT

Expenses incurred by the Military Department, State of Louisiana for the period August 21, 2017 – November 30, 2017 for engineering, procurement, and contracting services in support of the Sewerage and Water Board State of Emergency related to the August 5, 2017 extreme flooding

State Active Duty – Payroll	47,370 41
Salaries	65,336.13
Travel-Lodging	8,539 47
Services- Catered Meals	2,366.25
Services- Rented Equipment (Port-O-Lets)	1,335.00
Total	\$124,947 26

Make all checks payable to Military Department, State of Louisiana
Or State Agencies use ISIS Vendor ID 72-6000774-01(EFT)
If you have any questions concerning this invoice please contact LANG-LMD-F

FOR MILITARY DEPARTMENT USE ONLY:

AGENCY #	ORG	OBJECT	SUB OBJ	RPT CAT	AMOUNT
112					\$124,947.26
112					

PREPARED BY: 

APPROVED BY: 

DONALD JOHNSON, LTC, FISCAL MANAGER

DATE: 31 Jan 2018

DATE: 31 Jan 18

PHONE: (504)278-8320

**COOPERATIVE ENDEAVOR AGREEMENT
BETWEEN
THE SEWERAGE AND WATER BOARD OF NEW ORLEANS
AND
THE MILITARY DEPARTMENT, STATE OF LOUISIANA**

THIS COOPERATIVE ENDEAVOR AGREEMENT is entered into by and between the Sewerage and Water Board of New Orleans, represented by Mitchell J. Landrieu, Mayor of the City of New Orleans and President of the Board ("Board"), and The Military Department, State of Louisiana, represented herein by its Contracting Officer, Colonel (Retired) Michael P. Deville, ("LMD"). The Agreement is effective as of the date of execution by the Board (the "Effective Date").

RECITALS

WHEREAS, the Board is a political subdivision of the State of Louisiana;

WHEREAS, the Military Department is an agency of the State of Louisiana within the Office of the Governor, as provided for in Louisiana Revised Statutes 36:4(B)(1)(n); and

WHEREAS, pursuant to Article 7, Section 14(C) of the Louisiana Constitution of 1974, and related statutes, and Section 9-314 of the Home Rule Charter of the City of New Orleans, the Board may enter into cooperative endeavors with the State of Louisiana, its political subdivisions and corporations, the United States and its agencies, and any public or private corporation, association, or individual with regard to cooperative financing and other economic development activities, the procurement and development of immovable property, joint planning and implementation of public works, the joint use of facilities, joint research and program implementation activities, joint funding initiatives, and other similar activities in support of public education, community development, housing rehabilitation, economic growth, and other public purposes;

WHEREAS, on August 5, 2017, the City of New Orleans experienced extraordinary, unpredicted amounts of torrential rainfall of over nine inches within a three-hour period, resulting in sudden and extreme flooding throughout the City; and

WHEREAS, the present time through December 1, 2017, is the peak period of hurricanes and tropical storms, posing the risk of torrential rainfall;

WHEREAS, given the threat posed to the public health, welfare and safety, it is imperative that the Board inspect and repair its drainage system equipment in order to reduce this risk; and

WHEREAS, in recognition of the extreme emergency circumstances facing the Board and the City, on August 10, 2017, the Mayor of the City of New Orleans, who is the President of the Board, declared a State of Emergency as a result of the recent flooding, said declaration being in effect presently; and

WHEREAS, in recognition of the threat posed to the City of New Orleans, on August 10th, 2017, the Governor of the State of Louisiana declared a State of Emergency to exist in the Parish of Orleans, and directed all State departments to cooperate in the actions the State may take in

response to the emergency situation, and

WHEREAS, on August 10, 2017 the Mayor and the Executive Director of the Board, acknowledging the existence of this extreme emergency, and considering that at the present time the city is at the heart of hurricane season, requested and received from the Board the authority to use Emergency Procurement measures to make necessary repairs to specific drainage system and equipment and to hire third parties to perform operational management thereby suspending the usual formal requirements for Procurement of Services in accordance with otherwise applicable Board policies and/or law,

WHEREAS, Board has need for the engineering, procurement and contracting expertise of certain key LMD personnel to assist with the Sewerage & Water Board matter, and LMD is willing and able to provide employees with such expertise;

WHEREAS, the parties wish to reduce the terms of their agreement to writing;
and

NOW THEREFORE, for and in consideration of the mutual promises to each other, as set forth herein, the parties do mutually agree as follows:

1. For the period August 21, 2017 through November 30, 2017 ("Hurricane Season"), LMD will provide to the Board the services of one LMD state employee (Mr. Owen W. Monconduit) and one Louisiana National Guardsmen on State Active Duty under Louisiana Revised Statutes 29:7 (Captain Johnathon Bogle), Mr. Monconduit has expertise in engineering, procurement and contracting. Captain Bogle will provide logistical and administrative support to Mr. Monconduit and the Board. The provided personnel will perform duties as assigned and agreed in advance by LMD and the Board. The Board is responsible for the scope and nature of duties of the provided personnel during term of the agreement and for the overall direction and supervision of his services provided under this Agreement. As such, the Board agrees to provide, at its own cost and expense, reasonable working space and materials which may be necessary in connection performance of services by the personnel provided by LMD under this Agreement.

2. In consideration for the services of the LMD state employee provided, (Mr. Owen W. Monconduit), the Board will pay to LMD an hourly rate not to exceed eighty-two dollars and 72 cents (\$82.72), which includes salary and related benefits. In consideration for the services of the Louisiana National Guardsman on State Active Duty Seven (7) days a week (Captain Bogle), the Board will pay to LMD a daily rate not to exceed three hundred (\$300) dollars a day, which includes salary, per diem, and lodging, and includes weekend days, holidays, and days off.

3. Upon request of the Board or the City of New Orleans, in addition to the support described in Paragraph 2 above, LMD will provide additional National Guardsmen on State Active Duty seven (7) days a week to provide assistance at the pump stations. In consideration for the services of these National Guardsmen, the Board will pay to LMD an estimated daily rate of \$222.00, which includes salary, per diem, and lodging, and includes weekend days, holidays, and days off. Depending on the rank of the National Guardsmen provided, the actual rate may be lesser than or greater than the estimated rate.

The Board will only pay the actual costs for the National Guardsmen incurred by LMD.

4. The cost borne by LMD for any operating service support, including but not limited to equipment, mobile toilets, and other subsistence services or items, requested by the Board or necessary to support the personnel provided to the Board will be reimbursed to LMD by the Board. The actual cost of any operating service support will be invoiced and paid in the manner provided in Paragraph 5 below.

5. The payments by the Board to LMD for the provided personnel and operating service support shall be considered the fee for services rendered under this Agreement. The provided personnel will complete a timesheet of hours worked for Hurricane Season to be approved by the Board. LMD will submit a monthly invoice for approved hours or days for all personnel provided by LMD to the Board starting no later than the tenth day of each month for work accomplished during the preceding month. The Board shall have thirty days after receipt of invoice to make payment to LMD. Payment shall be made to the Louisiana Military Department, P.O. Box 440, Chalmette, Louisiana 70044.

6. The Board will reimburse the LMD in accordance with the State of Louisiana PPM49 Travel Policy and Guidelines for business related expenses such as transportation, parking, housing and applicable meals. The provided personnel will complete the Travel Expense Account (BA-12) document to be approved by the LMD. LMD will submit an invoice for approved travel expenses on a monthly basis to Board in the same manner as provided in the paragraph above.

ARTICLE I - THE BOARD'S OBLIGATIONS

A. Administration. The Board will:

1. Administer this Agreement through the Board.
2. Provide LMD with documents deemed necessary for performance of any work by the personnel provided by LMD, as required under this Agreement;
3. Provide access to Board personnel, records, and all consultants or contractors to discuss the required services during normal working hours, as requested by the LMD or the provided personnel;
4. The Board will continue to have sole responsibility for the operation and maintenance of Board facilities, including compliance with all applicable permits, authorizations, consent decrees, regulations and other applicable laws; maintenance of capital improvements; direct management of Civil Service employees, and employment of all operations and maintenance staff employed through the Civil Service system.

The Board hereby agrees to fully protect, defend, indemnify, save and hold harmless LMD, the State of Louisiana and any and all State Departments, Agencies, Commissions and Boards, and their respective officers, directors, agents, representatives, servants, employees and volunteers, from and against any and all claims, demands, causes of action, suits, costs, expenses, attorney fees and other litigation related costs, fees, expenses, damages and liability for injury and/or death to any person and for any damage, loss and/or destruction of any property occurring, arising or in any way growing out of and/or in connection with any act or omission of the Board and/or its

owners, officers, directors, agents, representatives, servants, employees or volunteers, as well as any fines levied by any authority for the Board's noncompliance with any local, state or federal law, and from and against any and all costs, expenses, attorney fees and other litigation related costs, fees and expenses, and any other direct, indirect, consequential and incidental costs, fees, expenses and damages associated and/or incurred as a result of any such claim, demand, cause of action, suit or fine, and, further, the Board shall pay any final judgment and/or award resulting therefrom, except for those claims, demands, causes of action or suits arising out of the gross, willful or wanton negligence or an intentional act of LMD, the State of Louisiana, a State Department, Agency, Commission or Board or any of their respective officers, directors, agents, representatives, servants, employees or volunteers.

ARTICLE II - DURATION AND TERMINATION

A. **Term.** The term of this agreement shall be from August 21, 2017 through November 30, 2017.

B. **Extension.** The Parties can opt to extend the term of this Agreement upon notice and agreement from both Parties.

C. **Termination:** This Agreement may be terminated at any time by either party upon 5 days written notice to the other. Any such termination will be without prejudice to any obligations or liabilities of either party already accrued prior to such termination.

D. **Entire Agreement.** This Agreement, including all incorporated documents, constitutes the final and complete agreement and understanding between the parties. All prior and contemporaneous agreements and understandings, whether oral or written, are superseded by this Agreement and are without effect to vary or alter any terms or conditions of this Agreement.

ARTICLE III - EMPLOYMENT STATUS OF LMD PERSONNEL

A. **Status of LMD Employees.** Any personnel provided by LMD to the Board under this Agreement will remain at all times an employee of the LMD and the LMD shall remain responsible for all decisions relating to the employment of such employees, including without limitation decisions relating to compensation, discipline, promotion, or termination. The LMD will be solely responsible for continuing the salary and fringe benefits of the provided personnel, and will be solely responsible for all matters related to the reporting and payment of federal, state, and local payroll taxes and other applicable employee withholdings or deductions from the salary required by law or agreement, social security, workers' compensation insurance, unemployment insurance, salary, and fringe benefits relating to the provided personnel during the term of this Agreement. It is further understood that neither the LMD nor the Board is, nor shall be considered to be, an agent, partner, joint venture, or employee of the other.

B. **Exclusion of Worker's Compensation Coverage.** The Board will not be liable to the provided personnel as an independent contractor as defined in La. R.S. 23:1021(7), for any benefits or coverage as provided by the Workmen's Compensation Law of the State of Louisiana.

C. **Waiver of Benefits.** The provided personnel, as employees of LMD, will not receive from the Board any sick and annual leave benefits, medical insurance, life insurance, paid

vacations, paid holidays, sick leave, pension, or Social Security for any services rendered to the Board under this Agreement.

ARTICLE IV – COUNTERPARTS

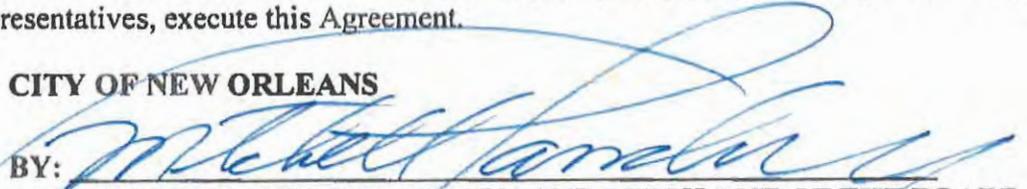
This Agreement may be executed in one or more counterparts, each of which shall be deemed to be an original copy of this Agreement, but all of which, when taken together, shall constitute one and the same agreement.

ARTICLE V - ELECTRONIC SIGNATURE AND DELIVERY

The Parties agree that a manually signed copy of this Agreement and any other document(s) attached to this Agreement delivered by email shall be deemed to have the same legal effect as delivery of an original signed copy of this Agreement. No legally binding obligation shall be created with respect to a party until such party has delivered or caused to be delivered a manually signed copy of this Agreement.

IN WITNESS WHEREOF, the Board and the Military Department, through their duly authorized representatives, execute this Agreement.

CITY OF NEW ORLEANS

BY: 
MITCHELL J. LANDRIEU, MAYOR AND PRESIDENT OF THE BOARD

Effective
Executed on this 21st of August, 2017

FORM AND LEGALITY APPROVED:

Law Department

By: 

Printed Name: Rebecca Dietz

MILITARY DEPARTMENT, STATE OF LOUISIANA

BY: 
Colonel (Retired) Michael P. Deville, State Contracting Officer

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

DEPARTMENT: AGRICULTURE AND FORESTRY		FOR OPB USE ONLY				
AGENCY: AGRICULTURE AND FORESTRY		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-160		184		1		
SUBMISSION DATE: December 19, 2017		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 2/22/18 VA				
AGENCY BA-7 NUMBER: 01						
HEAD OF BUDGET UNIT: DANE MORGAN						
TITLE: ASSISTANT COMMISSIONER FOR M&F						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$25,275,042	\$0	\$25,275,042			
INTERAGENCY TRANSFERS	\$686,125	\$0	\$686,125			
FEES & SELF-GENERATED	\$7,029,476	\$0	\$7,029,476			
STATUTORY DEDICATIONS	\$34,115,006	\$1,325,281	\$35,440,287			
Structural Pest Control Commission Fund (A02)	\$1,157,795	\$568,211	\$1,726,006			
Louisiana Agricultural Finance Authority Fund (A07)	\$12,000,919	\$0	\$12,000,919			
Subtotal of Dedications from Page 2	\$20,956,292	\$757,070	\$21,713,362			
FEDERAL	\$10,584,973	\$0	\$10,584,973			
TOTAL	\$77,690,622	\$1,325,281	\$79,015,903			
AUTHORIZED POSITIONS	563	0	563			
AUTHORIZED OTHER CHARGES	27 18	0	27 18			
NON-TO FTE POSITIONS	42 62	0	42 62			
TOTAL POSITIONS	632 643	0	632 643			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
MANAGEMENT & FINANCE	\$19,439,542	119 105	\$30,000	0	\$19,469,542	119 105
AG AND ENV SCIENCES	\$19,339,150	127 103	\$977,312	0	\$20,316,462	127 103
ANIMAL HEALTH & FOOD SAFETY	\$13,900,084	122 105	\$317,969	0	\$14,218,053	122 105
AGRO-CONSUMER SERVICES	\$7,877,126	84 75	\$0	0	\$7,877,126	84 75
FORESTRY	\$15,687,150	172 167	\$0	0	\$15,687,150	172 167
SOIL & WATER	\$1,447,570	8	\$0	0	\$1,447,570	8
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$77,690,622	632 563	\$1,325,281	0	\$79,015,903	632 563

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

DEPARTMENT: AGRICULTURE AND FORESTRY	FOR OPB USE ONLY	
AGENCY: AGRICULTURE AND FORESTRY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: December 19, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$5,293,249	\$0	\$5,293,249
Forest Protection Fund (A11)	\$806,606	\$0	\$806,606
Boll Weevil Eradication Fund (A12)	\$100,000	\$0	\$100,000
Forestry Productivity Fund (A14)	\$333,333	\$0	\$333,333
Petroleum Products Fund (A15)	\$4,600,000	\$0	\$4,600,000
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,277,455	\$0	\$2,277,455
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$2,228,776	\$0	\$2,228,776
Feed and Fertilizer Fund (A29)	\$1,749,865	\$757,070	\$2,506,935
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000
SUBTOTAL (to Page 1)	\$20,956,292	\$757,070	\$21,713,362



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

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

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

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

The source of the funding is prior year over collections from two different statutory dedications: Structural Pest Control Commission Fund \$568,211 and Feed and Fertilizer Fund \$757,070. The department intends to use these funds to cover projected budget shortfalls in various expenditure categories. The following attachments will provide details on the means of financing and proposed spread of budget authority across programs.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,325,281	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,325,281	\$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 Dedicated funds were over collected in the previous year and are needed in this fiscal year to meet expenditure shortfalls projected in various expenditure categories.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF MANAGEMENT AND FINANCE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$11,490,555	\$0	\$11,490,555	\$0	\$0	\$0	\$0
Interagency Transfers	\$189,035	\$0	\$189,035	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,852,742	\$0	\$1,852,742	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,947,163	\$30,000	\$4,977,163	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$960,047	\$0	\$960,047	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,439,542	\$30,000	\$19,469,542	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,473,448	\$0	\$6,473,448	\$0	\$0	\$0	\$0
Other Compensation	\$216,355	\$0	\$216,355	\$0	\$0	\$0	\$0
Related Benefits	\$8,918,191	\$0	\$8,918,191	\$0	\$0	\$0	\$0
Travel	\$37,101	\$0	\$37,101	\$0	\$0	\$0	\$0
Operating Services	\$1,713,286	\$0	\$1,713,286	\$0	\$0	\$0	\$0
Supplies	\$385,105	\$30,000	\$415,105	\$0	\$0	\$0	\$0
Professional Services	\$36,954	\$0	\$36,954	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,263,925	\$0	\$1,263,925	\$0	\$0	\$0	\$0
Acquisitions	\$395,177	\$0	\$395,177	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,439,542	\$30,000	\$19,469,542	\$0	\$0	\$0	\$0
POSITIONS							
Classified	95	0	95	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	105	0	105	0	0	0	0
OTHER CHARGES POSITIONS	10	0	10	0	0	0	0
NON-TO FTE POSITIONS	13	0	13	0	0	0	0
TOTAL POSITIONS	119	0	119	0	0	0	0
* Statutory Dedications:							
Structural Pest Control Commission Fund (A02)	\$10,179	\$30,000	\$40,179	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$1,770,580	\$0	\$1,770,580	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$623,716	\$0	\$623,716	\$0	\$0	\$0	\$0
Petroleum Products Fund (A15)	\$1,581,458	\$0	\$1,581,458	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$245,963	\$0	\$245,963	\$0	\$0	\$0	\$0
Weights and Measures Fund (A23)	\$715,267	\$0	\$715,267	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF MANAGEMENT AND FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$30,000	\$0	\$30,000

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	\$30,000	\$0	\$30,000
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	\$30,000	\$0	\$30,000

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$95,533	\$0	\$95,533	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$74,962	\$0	\$74,962	\$0	\$0	\$0	\$0
Statutory Dedications *	\$18,116,338	\$977,312	\$19,093,650	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,052,317	\$0	\$1,052,317	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,339,150	\$977,312	\$20,316,462	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$5,577,027	\$0	\$5,577,027	\$0	\$0	\$0	\$0
Other Compensation	\$277,948	\$0	\$277,948	\$0	\$0	\$0	\$0
Related Benefits	\$2,830,386	\$0	\$2,830,386	\$0	\$0	\$0	\$0
Travel	\$52,000	\$0	\$52,000	\$0	\$0	\$0	\$0
Operating Services	\$826,365	\$281,711	\$1,108,076	\$0	\$0	\$0	\$0
Supplies	\$578,084	\$0	\$578,084	\$0	\$0	\$0	\$0
Professional Services	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Other Charges	\$583,538	\$40,000	\$623,538	\$0	\$0	\$0	\$0
Debt Services	\$7,845,486	\$0	\$7,845,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$393,383	\$0	\$393,383	\$0	\$0	\$0	\$0
Acquisitions	\$319,933	\$655,601	\$975,534	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,339,150	\$977,312	\$20,316,462	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	92	0	92	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	103	0	103	0	0	0	0
OTHER CHARGES POSITIONS	22 18	0	22 18	0	0	0	0
NON-TO FTE POSITIONS	2 8	0	2 8	0	0	0	0
TOTAL POSITIONS	127 129	0	127 129	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Boll Weevil Eradication Fund (A12)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$696,695	\$439,101	\$1,135,796	\$0	\$0	\$0	\$0
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$7,945,486	\$0	\$7,945,486	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$4,669,533	\$0	\$4,669,533	\$0	\$0	\$0	\$0
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008	\$0	\$0	\$0	\$0
Structural Pest Control Commission Fund (A02)	\$1,147,616	\$538,211	\$1,685,827	\$0	\$0	\$0	\$0
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$977,312	\$0	\$977,312
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	\$281,711	\$0	\$281,711
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$655,601	\$0	\$655,601
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$977,312	\$0	\$977,312
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,119,801	\$0	\$3,119,801	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,179,910	\$317,969	\$2,497,879	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,597,685	\$0	\$4,597,685	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,900,084	\$317,969	\$14,218,053	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$5,935,672	\$0	\$5,935,672	\$0	\$0	\$0	\$0
Other Compensation	\$581,617	\$0	\$581,617	\$0	\$0	\$0	\$0
Related Benefits	\$3,206,404	\$0	\$3,206,404	\$0	\$0	\$0	\$0
Travel	\$71,862	\$0	\$71,862	\$0	\$0	\$0	\$0
Operating Services	\$1,732,484	\$217,969	\$1,950,453	\$0	\$0	\$0	\$0
Supplies	\$481,500	\$100,000	\$581,500	\$0	\$0	\$0	\$0
Professional Services	\$367,271	\$0	\$367,271	\$0	\$0	\$0	\$0
Other Charges	\$1,168,474	\$0	\$1,168,474	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,800	\$0	\$54,800	\$0	\$0	\$0	\$0
Acquisitions	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,900,084	\$317,969	\$14,218,053	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	100	0	100	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	105	0	105	0	0	0	0
OTHER CHARGES POSITIONS	1 0	0	1 0	0	0	0	0
NON-TO FTE POSITIONS	16 26	0	16 26	0	0	0	0
TOTAL POSITIONS	122 131	0	122 131	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Louisiana Agricultural Finance Authority Fund (A07)	\$1,116,740	\$0	\$1,116,740	\$0	\$0	\$0	\$0
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$1,053,170	\$317,969	\$1,371,139	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$317,969	\$0	\$317,969

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	\$217,969	\$0	\$217,969
Supplies	\$0	\$0	\$0	\$100,000	\$0	\$100,000
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	\$317,969	\$0	\$317,969

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: OFFICE OF AGRO-CONSUMER SERVICES

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$69,035	\$0	\$69,035	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$621,016	\$0	\$621,016	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,563,543	\$0	\$6,563,543	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$623,532	\$0	\$623,532	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,877,126	\$0	\$7,877,126	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$4,015,569	\$0	\$4,015,569	\$0	\$0	\$0	\$0
Other Compensation	\$355,514	\$0	\$355,514	\$0	\$0	\$0	\$0
Related Benefits	\$1,997,867	\$0	\$1,997,867	\$0	\$0	\$0	\$0
Travel	\$40,354	\$0	\$40,354	\$0	\$0	\$0	\$0
Operating Services	\$362,332	\$0	\$362,332	\$0	\$0	\$0	\$0
Supplies	\$452,395	\$0	\$452,395	\$0	\$0	\$0	\$0
Professional Services	\$26,678	\$0	\$26,678	\$0	\$0	\$0	\$0
Other Charges	\$432,371	\$0	\$432,371	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$165,934	\$0	\$165,934	\$0	\$0	\$0	\$0
Acquisitions	\$28,112	\$0	\$28,112	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,877,126	\$0	\$7,877,126	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	66	0	66	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	9 42 87	0	9 12	87	0	0	0
TOTAL POSITIONS	84 87	0	84 87	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Petroleum Products Fund	\$3,018,542	\$0	\$3,018,542	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,031,492	\$0	\$2,031,492	\$0	\$0	\$0	\$0
Weights and Measures Fund	\$1,513,509	\$0	\$1,513,509	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: OFFICE OF AGRO-CONSUMER SERVICES

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: OFFICE OF FORESTRY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$10,179,486	\$0	\$10,179,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$295,000	\$0	\$295,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$229,536	\$0	\$229,536	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,308,052	\$0	\$2,308,052	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,675,076	\$0	\$2,675,076	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,687,150	\$0	\$15,687,150	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$7,315,088	\$0	\$7,315,088	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$3,661,727	\$0	\$3,661,727	\$0	\$0	\$0	\$0
Travel	\$77,043	\$0	\$77,043	\$0	\$0	\$0	\$0
Operating Services	\$826,027	\$0	\$826,027	\$0	\$0	\$0	\$0
Supplies	\$1,570,525	\$0	\$1,570,525	\$0	\$0	\$0	\$0
Professional Services	\$3,039	\$0	\$3,039	\$0	\$0	\$0	\$0
Other Charges	\$1,297,655	\$0	\$1,297,655	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$872,308	\$0	\$872,308	\$0	\$0	\$0	\$0
Acquisitions	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,687,150	\$0	\$15,687,150	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	165	0	165	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	167	0	167	0	0	0	0
OTHER CHARGES POSITIONS	3 0	0	3 0	0	0	0	0
NON-TO FTE POSITIONS	2 0 2R	0	2 0	2R 0	0	0	0
TOTAL POSITIONS	172 167	0	172 167	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
La Ag Finance Authority Fund	1,168,113.00	\$0	\$1,168,113	\$0	\$0	\$0	\$0
Forest Protection Fund	806,606.00	\$0	\$806,606	\$0	\$0	\$0	\$0
Forestry Productivity Fund	333,333.00	\$0	\$333,333	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: OFFICE OF FORESTRY

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this BA-7 is to increase budget authority for Statutory Dedicated Funds collected over budget authority. The funds will be utilized for purposes intended in Fiscal Year 2018.

REVENUES

Feed & Fertilizer Fund R.S. 3:1407, 2011

<u>Current Budget</u>	<u>Revised Budget Amount w/BA-7</u>	<u>Current Anticipated Revenue</u>
\$1,749,865	\$2,506,935	\$2,506,935

Structural Pest Control Comm. Fund R.S. 3:3375, 1984

<u>Current Budget</u>	<u>Revised Budget Amount w/BA-7</u>	<u>Current Anticipated Revenue</u>
\$1,157,795	\$1,726,006	\$1,726,006

EXPENDITURES

9. The requested funding of \$1,325,281 will be used for purposes of meeting anticipated expenditure in the current fiscal year. The expenditure authority is spread across three programs: the Office of Management and Finance, Agricultural and Environmental Sciences, and Animal Health & Food Safety. Attached to this BA-7 request is a summary of the proposed budget spread by means of financing across the programs.

Management and Finance

Supplies

\$30,000	General office supplies to assist Support Service with the Structural Pest Control program.
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AES

Operating Services

\$ 95,000	Software – Database Management System for Licensee & Technician Certification/Recertification Data, and Company Place of Business Data
\$ 30,000	Software – Monthly Reporting Online System Upgrade
\$ 60,000	Software – Online Payment Function that accompanies the Database Management System for Licensee & Technician Certification/Recertification Cards and Company Place of Business Permits
<u>\$ 96,711</u>	Software – Structural Certification, Training, Licensing, and Reporting Software
\$281,711	

Other Charges

\$25,000	Contract for Structural Inspector/Investigator training
<u>\$15,000</u>	Contract to revise and upgrade Licensee & Technician tests and Technician Study Guide
\$40,000	

Acquisitions

\$ 82,000	HPLC/UV that analyzes structural pesticides imidacloprid and fipronil
\$ 65,000	GC-FID that analyzes structural pesticides bifenthrin, cypermethrin, permethrin, and fipronil

\$ 45,000	(6) Office Security and Monitoring System to monitor administration of Structural tests in each district office
\$ 6,000	(12) Desktop Scanners for documentation of individual and company records and for commission proceedings
\$ 5,000	(10) Handheld Computers for Monitoring Adjudicatory Hearings/Commission Meetings
\$ 10,000	Recording System for Auditorium for recording hearings/commission meetings
\$290,601	GC/MS/MS (analytical equipment for detecting pesticide residue, chemicals to determine correct concentrations and to determine the existence of pesticides)
\$115,000	GC-Dual FID to replace current instrument
\$ 5,000	Vacuum drying oven
\$ 3,000	Spectrophotometer
\$ 20,000	(12) Missouri D fertilizer probes
\$ 9,000	(12) Fertilizer and Feed bag probes
\$655,601	

Animal Health & Food Safety

Operating Services

\$217,969	Additional Feed Sample Analyst by Field Inspectors for Feed Mycotoxin and Medicated Feeds.
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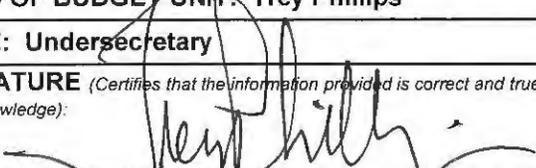
Supplies

\$100,000	Sampling Supplies and Inspector Equipment
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OTHER

12. Dane Morgan
Assistant Commissioner for Management and Finance
Phone: (225) 952-8142
Email: dmorgan@LDAF.STATE.LA.US

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

DEPARTMENT: Culture, Recreation & Tourism		FOR OPB USE ONLY				
AGENCY: Office of Cultural Development		OPB LOG NUMBER 109		AGENDA NUMBER 2		
SCHEDULE NUMBER: 06-265		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 2/22/18 KA				
SUBMISSION DATE: November 16, 2017						
AGENCY BA-7 NUMBER: DCRT-OCD-18-02						
HEAD OF BUDGET UNIT: Trey Phillips						
TITLE: Undersecretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$1,848,522	\$0		\$1,848,522		
INTERAGENCY TRANSFERS	\$2,820,130	\$0		\$2,820,130		
FEES & SELF-GENERATED	\$368,448	\$326,552		\$695,000		
STATUTORY DEDICATIONS	\$80,000	\$0		\$80,000		
Archaeological Curation Fund (CT5)	\$80,000	\$0		\$80,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,072,234	\$0		\$2,072,234		
TOTAL	\$7,189,334	\$326,552		\$7,515,886		
AUTHORIZED POSITIONS	28	0		28		
AUTHORIZED OTHER CHARGES	9	0		9		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	37	0		37		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Cultural Development	\$3,444,489	25	\$326,552	0	\$3,771,041	25
Arts	\$3,016,495	7	\$0	0	\$3,016,495	7
Administrative	\$728,350	5	\$0	0	\$728,350	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$7,189,334	37	\$326,552	0	\$7,515,886	37

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

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-265		
SUBMISSION DATE: November 16, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OCD-18-02		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Funding is derived from the State Historic Preservation Office (SHPO) activity, and is recognized as Fees & Self-Generated Revenue (F&SG) revenue. SHPO provides two main services, Archaeology and Historic Preservation, that generate this revenue.

Under the authority of R.S. 41:1608, the Louisiana Division of Archaeology charges a fee for online access to their database. Private entities and federal agencies that choose to use the service, remit payment in accordance with the Louisiana Administrative Code (LAC). LAC Title 25.1.A §122.D.1 states that "the division shall charge an annual, non-refundable fee for online access to the division's geographic information system (GIS). The fee will be \$1,300 per state fiscal year for each public or private entity with one or more professional archaeologists on staff or an individual professional archaeologist who will use the online access." There will be an additional estimated 50 online access requests processed, making the increase needed in Self-Generated means of financing \$60,000 for this activity.

Under the authority of R.S. 47:6019, the Louisiana Division of Historic Preservation charges a fee for processing applications related to the rehabilitation historic structures. Commercial and Residential property owners claiming a tax credit for rehabilitation costs, must be reviewed by Historic Preservation to ensure that cost are eligible and in accordance with the U.S. Department of the Interior's standards. LAC Title 25.13 §1303.A states that "the Division of Historic Preservation shall charge an application fee for each rehabilitation project that is submitted." There is an estimated additional 246 rehabilitation applications to be processed which will generate additional self generated revenue of \$266,552. Attached is the Application Fees information sheet.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$326,552	\$325,052	\$325,052	\$325,052	\$325,052
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$326,552	\$325,052	\$325,052	\$325,052	\$325,052

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 SHPO budget authority is needed to collect revenue in order to fund staff salaries and other vital operating costs (e.g. customer databases, server software, technical training, site visits, fleet maintenance). Also, the tax credit program needs to fill an unfunded Other Charges position to scan and transfer project files from a database that is no longer used, to the current project database. Also, the program is receiving an increasing number of Part 3/Closeout applications which are more time consuming to review than other applications. Regardless of the number and types of applications received, the projects must be reviewed within federally mandated timeframes.

Also, LAC 25.1.A §122.D.1 was published in January of 2017 and became effective in April of 2017, and this timing resulted in budget authority being added to the FY 2017 budget through a Supplemental Appropriation under Act 2 / HB No.5 of the Second Extraordinary Session. Consequently, the budget authority was not added to the FY 2018 budget.

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

No

State Commercial Tax Credit Application Fees

The Division of Historic Preservation shall charge an application fee for each rehabilitation project that is submitted to the Division. Application fees for a single rehabilitation project are as indicated below:

Qualified Rehabilitation Expenditures (QREs)	Part 2 Fee, based on <i>estimated cost of rehabilitation</i>	Part 3 Fee, based on <i>qualified rehabilitation expenditures</i>
Up to \$100,000	\$250	None
\$100,001 - \$500,000	\$250	1.5% of credit amount, minus Part 2 fee
\$500,001 - \$1 million	\$500	1.5% of credit amount, minus Part 2 fee
\$1,000,001 - \$3 million	\$1,000	1.5% of credit amount, minus Part 2 fee
\$3,000,001 - \$6 million	\$2,000	1.5% of credit amount, minus Part 2 fee (\$15,000 cap)
\$6,000,001 - \$15 million	\$3,500	1.5% of credit amount, minus Part 2 fee (\$15,000 cap)
\$15,000,001 +	\$5,000	1.5% of credit amount, minus Part 2 fee (\$15,000 cap)

A decision will not be issued on an application until the appropriate remittance is received. Fees must be submitted by check, made payable to the Louisiana Division of Historic Preservation. You must reference your project's address and assigned project number (if available).

For a project that had a Part 2 and/or Part 3 received by the Division of Historic Preservation prior to September 20, 2014, no additional fee will be required. All Part 2 applications received on or after September 20, 2014 will have fees assessed according to the schedule above.

Calculating the Application Fees

The formula below will utilize information reported on both the Part 2 and Part 3 application forms. The letters in parentheses correspond to their respective place in the formula used to calculate fees, as defined:

- (A) Qualified Rehabilitation Expenses as reported in Section 2 of the Part 3 – Request for Project Certification
- (B) Amount of estimated credit
- (C) Total project application fee
- (D) Previously submitted Part 2 application fee
- (E) Part 3 application fee

Calculating the Part 2 Application Fee (D)

Estimated QREs up to \$100,000	\$250
Estimated QREs \$100,000 to \$500,000	\$250
Estimated QREs \$500,001 to \$1 million	\$500
Estimated QREs \$1,000,001 to \$3 million	\$1,000
Estimated QREs \$3,000,001 to \$6 million	\$2,000
Estimated QREs \$6,000,001 to \$15 million	\$3,500
Estimated QREs \$15,000,001 +	\$5,000

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 will allow the Division of Archaeology to have maintenance done on the Louisiana Cultural Resources Map/G.I.S. system (database and server) and continue to provide services to users of the system (federal agencies and private firms). It will allow the Division of Historic Preservation to continue providing tax credit services in accordance with federal program requirements, and continue providing services to commercial investors in Louisiana properties. The tax credit program will be able to consistently perform timely reviews of approximately one thousand applications per year in accordance with the Secretary of the Interior's Standards, perform site visits, and submit documentation to the National Park Service within 30 days of receipt.

In addition, approval of this request enables constituents to access our systems remotely, providing a quality service to the end user. The agency will also be able to conduct education and outreach to ensure that Louisiana entity's and individuals are more knowledgeable of the services that are provided the State Historic Preservation Office.

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:
 By 2019, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

Assist in the restoration of 2,000 historic properties by 2019.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018
N	Number of times that the Geographical Information System was accessed by a user.	4,500	0	4,500
K	Number of historic properties preserved.	400	75	475

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
 The "Number of times that the Geographical Information System was accessed by a user" is a new performance indicator that is associated with a new fee/service provided.
 The "Number of historic properties preserved" should be increased due to the budget authority increase for an existing performance indicator.

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 Louisiana Division of Historic Preservation administers the Federal Historic Rehabilitation Tax Credit Program in conjunction with the National Park Service (NPS) and the Internal Revenue Service (IRS); and, two state tax credit programs in conjunction with the Louisiana Department of Revenue (LDR). The Tax Credit Program not only significantly impacts the amount of dollars leveraged in private investment and venture capital applied to Louisiana buildings (e.g. historic downtown buildings, vacant/abandoned buildings, restaurants, plantation homes, etc.), but also impacts approximately 5,000 construction jobs per year. The Louisiana Division of Archaeology provides online access to professional archaeologist/private firms, and also provides these services for entity's such as the Louisiana Coastal Protection and Restoration Authority, GOSHEP, FEMA, Corp. of Engineers, etc. for Archaeological research and Section 106 investigations.

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

Not Applicable

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

If this BA-7 is not approved, Louisiana's archaeological resources can not get shared through the Geographical Information System with government agencies and private firms that require access, and Historic Preservation / construction projects in Louisiana could be delayed without authority for the requested operating costs.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,229,181	\$0	\$1,229,181	\$0	\$0	\$0	\$0
Interagency Transfers	\$581,925	\$0	\$581,925	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$367,948	\$326,552	\$694,500	\$325,052	\$325,052	\$325,052	\$325,052
Statutory Dedications *	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,185,435	\$0	\$1,185,435	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,444,489	\$326,552	\$3,771,041	\$325,052	\$325,052	\$325,052	\$325,052

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$930,998	\$0	\$930,998	\$0	\$0	\$0	\$0
Other Compensation	\$15,493	\$0	\$15,493	\$0	\$0	\$0	\$0
Related Benefits	\$536,339	\$0	\$536,339	\$0	\$0	\$0	\$0
Travel	\$10,585	\$13,000	\$23,585	\$13,000	\$13,000	\$13,000	\$13,000
Operating Services	\$31,803	\$55,000	\$86,803	\$55,000	\$55,000	\$55,000	\$55,000
Supplies	\$15,320	\$6,000	\$21,320	\$6,000	\$6,000	\$6,000	\$6,000
Professional Services	\$4,178	\$0	\$4,178	\$0	\$0	\$0	\$0
Other Charges	\$1,877,657	\$244,052	\$2,121,709	\$244,052	\$244,052	\$244,052	\$244,052
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,116	\$7,000	\$29,116	\$7,000	\$7,000	\$7,000	\$7,000
Acquisitions	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,444,489	\$326,552	\$3,771,041	\$325,052	\$325,052	\$325,052	\$325,052

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	16	0	16	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
OTHER CHARGES POSITIONS	8	0	8	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:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Archaeological Curation Fund (CT5)	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$326,552	\$0	\$0	\$326,552
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	\$13,000	\$0	\$0	\$13,000
Operating Services	\$0	\$0	\$55,000	\$0	\$0	\$55,000
Supplies	\$0	\$0	\$6,000	\$0	\$0	\$6,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$244,052	\$0	\$0	\$244,052
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$7,000	\$0	\$0	\$7,000
Acquisitions	\$0	\$0	\$1,500	\$0	\$0	\$1,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$326,552	\$0	\$0	\$326,552
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT-YEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$13,537	\$0	\$13,537	\$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	\$886,799	\$0	\$886,799	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,016,495	\$0	\$3,016,495	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$462,452	\$0	\$462,452	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$237,995	\$0	\$237,995	\$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	\$2,234,782	\$0	\$2,234,782	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,852	\$0	\$6,852	\$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	\$3,016,495	\$0	\$3,016,495	\$0	\$0	\$0	\$0
POSITIONS							
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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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:						
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
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$605,804	\$0	\$605,804	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,546	\$0	\$122,546	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$728,350	\$0	\$728,350	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$278,580	\$0	\$278,580	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$158,423	\$0	\$158,423	\$0	\$0	\$0	\$0
Travel	\$9,039	\$0	\$9,039	\$0	\$0	\$0	\$0
Operating Services	\$6,724	\$0	\$6,724	\$0	\$0	\$0	\$0
Supplies	\$503	\$0	\$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
Interagency Transfers	\$235,832	\$0	\$235,832	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$728,350	\$0	\$728,350	\$0	\$0	\$0	\$0
POSITIONS							
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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT: Health & Hospitals		FOR OPB USE ONLY							
AGENCY: Louisiana Emergency Response Network		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 09-324		192R		8					
SUBMISSION DATE: January 23, 2018		Approval and Authority:							
AGENCY BA-7 NUMBER: 2		<p>Approved by the Joint Legislative Committee on the Budget</p> <p>DATE: 2/22/18 VA</p>							
HEAD OF BUDGET UNIT: Paige Hargrove									
TITLE: Executive Director									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>									
MEANS OF FINANCING		CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:									
DIRECT		\$1,583,085		\$0		\$1,583,085			
INTERAGENCY TRANSFERS		\$74,900		\$0		\$74,900			
FEES & SELF-GENERATED		\$0		\$9,000		\$9,000			
STATUTORY DEDICATIONS		\$0		\$1,282		\$1,282			
LA Emergency Response Network Fund (H34)		\$0		\$1,282		\$1,282			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$0		\$0		\$0			
TOTAL		\$1,657,985		\$10,282		\$1,668,267			
AUTHORIZED POSITIONS		7		0		7			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		7		0		7			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
LERN		\$1,657,985	7	\$10,282	0	\$1,668,267	7		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0		
TOTAL		\$1,657,985	7	\$10,282	0	\$1,668,267	7		

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

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

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

The purpose of this BA-7 is to increase Fees and Self-Generated Revenues and Statutory Dedication (Louisiana Emergency Response Network Fund) authority in order to receive monies from individuals, corporations, etc. to fund initiatives i.e. Stop the Bleed. The American College of Surgeons (ACS) is calling all state trauma systems to implement "Stop the Bleed". This is a national awareness campaign launched by the White House. It is intended to cultivate grassroots efforts that encourage bystanders to become trained, equipped, and empowered to help in a bleeding emergency before professional help arrives, much like citizens are educated and empowered to perform CPR.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$9,000	\$5,853	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,282	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,282	\$5,853	\$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.
Monies are expected to be received this current fiscal year to support the initiative Stop the Bleed.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will increase Fees and Self-Generated Revenues and Statutory Dedications (Louisiana Emergency Response Network Fund) in order to receive monies from individuals, corporations, etc. to fund initiatives i.e. Stop the Bleed.

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

OBJECTIVE:

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

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

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

N/A

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

N/A

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

LERN will not have enough budget authority to receive monies from individuals, corporations, etc. to fund initiatives i.e. Stop the Bleed.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Emergency Response Network

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,583,085	\$0	\$1,583,085	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,900	\$0	\$74,900	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$9,000	\$9,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$1,282	\$1,282	\$5,853	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,657,985	\$10,282	\$1,668,267	\$5,853	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$585,078	\$0	\$585,078	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$288,740	\$0	\$288,740	\$0	\$0	\$0	\$0
Travel	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Operating Services	\$191,311	\$0	\$191,311	\$0	\$0	\$0	\$0
Supplies	\$17,950	\$10,282	\$28,232	\$5,853	\$0	\$0	\$0
Professional Services	\$337,531	\$0	\$337,531	\$0	\$0	\$0	\$0
Other Charges	\$74,900	\$0	\$74,900	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,567	\$0	\$129,567	\$0	\$0	\$0	\$0
Acquisitions	\$2,908	\$0	\$2,908	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,657,985	\$10,282	\$1,668,267	\$5,853	\$0	\$0	\$0

POSITIONS							
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:							
LA Emergency Response Network Fund (H34)	\$0	\$1,282	\$1,282	\$5,853	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Emergency Response Network

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$9,000	\$1,282	\$0	\$10,282
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	\$9,000	\$1,282	\$0	\$10,282
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	\$9,000	\$1,282	\$0	\$10,282
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase Fees and Self-Generated Revenues and Statutory Dedication (Louisiana Emergency Response Network Fund) authority in order to receive monies from individuals, corporations, etc. to fund initiatives i.e. Stop the Bleed. The American College of Surgeons (ACS) is calling all state trauma systems to implement "Stop the Bleed". This is a national awareness campaign launched by the White House. It is intended to cultivate grassroots efforts that encourage bystanders to become trained, equipped, and empowered to help in a bleeding emergency before professional help arrives, much like citizens are educated and empowered to perform CPR. No matter how rapid the arrival of professional emergency responders, bystanders will always be first on the scene. Due to this call by the ACS, all 5 of the designated trauma centers in conjunction with LERN are working to implement this education. Education supplies are needed and due to the recent budget cuts, LERN can no longer provide these supplies within our budget. The Living Well Foundation has awarded LERN a grant in the amount of \$13,853 (FY18: \$8,000, FY19: \$5,853) to help fund Stop the Bleed and it is expected to be received this fiscal year. Also, a total of \$1,282 is already in the Louisiana Emergency Response Network Fund, \$1,000 is in Treasury and both amounts are expected to be used as well for this initiative

Fees & Self-Generated Revenues	\$9,000
Statutory Dedications (Louisiana Emergency Response Network Fund)	<u>\$1,282</u>
Total:	\$10,282

EXPENDITURES

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

Supplies	<u>\$10,282</u>
Total:	\$10,282

Provide names, phone numbers, and e-mail addresses of agency contacts

Paige Hargrove
LERN, Executive Director
Phone: 225-756-3440
Email: paige.hargrove@la.gov

Cassandra Woods
Chief Financial Officer
Phone: 225-756-3421
Email: cassandra.woods@la.gov

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

DEPARTMENT: Revenue		FOR OPB USE ONLY				
AGENCY: Office of Revenue		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 12 - 440		191		9		
SUBMISSION DATE: 1/3/2018		Approval and Authority:				
AGENCY BA-7 NUMBER: LDR - 05 - 18		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Clarence Lymon		DATE: <u>2/22/18</u> <u>VA</u>				
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
 12/27/17						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$33,892,165	\$0	\$33,892,165			
INTERAGENCY TRANSFERS	\$285,000	\$0	\$285,000			
FEES & SELF-GENERATED	\$67,107,815	\$8,747,529	\$75,855,344			
STATUTORY DEDICATIONS	\$543,583	\$0	\$543,583			
Tobacco Regulation Enforcement Fund (RVC)	\$543,583	\$0	\$543,583			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$101,828,563	\$8,747,529	\$110,576,092			
AUTHORIZED POSITIONS	712	0	712			
AUTHORIZED OTHER CHARGES	15	0	15			
NON-TO FTE POSITIONS	6	0	6			
TOTAL POSITIONS	733	0	733			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Tax Collection	\$93,307,017	667	\$5,599,121	0	\$98,906,138	667
Alcohol & Tobacco Control	\$6,201,312	46	\$2,648,408	0	\$8,849,720	46
Charitable Gaming	\$2,320,234	20	\$500,000	0	\$2,820,234	20
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$101,828,563	733	\$8,747,529	0	\$110,576,092	733

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

DEPARTMENT: Revenue	FOR OPB USE ONLY	
AGENCY: Office of Revenue	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 12 - 440		
SUBMISSION DATE: 1/3/2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: LDR - 05 - 18		

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

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



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

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

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

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

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

The source of funding is Fees and Self-generated revenues.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$8,747,529	\$824,804	\$824,804	\$824,804	\$824,804
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,747,529	\$824,804	\$824,804	\$824,804	\$824,804

Recurring costs for licensing and maintenance, and lease of equipment are included for FY19 through FY22. The recurring cost for licensing and maintenance of replacement systems for the Office of Debt Recovery, Alcohol & Tobacco Control, and Charitable Gaming are not determined at this time.

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

No additional personnel are needed.

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

It is important that the projects are started this year for the technology systems, software licensing and maintenance, hardware replacement, and the LaSalle building security remodel. It is important that funding is available for these projects to ensure the ongoing success of our technology systems and physical security of our staff.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of these technology requests will ensure continued operation of the Tax Collection, Alcohol and Tobacco Control (ATC), and Charitable Gaming programs. Computer hardware and software licensing, maintenance, and applications must be current for employees to perform their jobs and be productive. If systems fail, most work processes would stop. Increases are needed for GenTax support, electronic storage of records, Microsoft licensing, economic model licensing and maintenance, database upgrades, and lease of equipment. Replacement is needed for the Office of Debt Recovery's system that lacks a proper accounting system and simply stores records in a database. Two storage area networks that are used to store all of LDR applications and data are at end of life. If this network fails, LDR employees would be unable to perform their jobs and none of the tax filings could be processed. Replacement systems for ATC and Charitable Gaming are necessary for reporting, accounting, licensing and enforcement applications.

The Tax Collection Program requests funding for a LaSalle building remodel in certain areas. LDR is concerned about the safety of employees since the department assists the public with sensitive financial matters. LDR accepts cash to satisfy tax obligations and generally has up to \$30,000 picked up daily by armored car. The remodel will increase the size of the waiting area to accommodate walk-in clients and install bulletproof teller windows. Security measures will be added to the areas that receive cash payments. The measure will include the installation of security cameras and walls to create safe corridors.

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

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

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

Keeping the information systems fully functional and operational is essential for maintaining accurate, timely tax processing which is responsible for the collection of significant revenues for many state government programs. Delays in collecting revenues and timely and accurate reporting of revenues may be impacted.

The ATC system application is used to process alcohol and tobacco permits. The system houses documentation of daily operations that is used for business, enforcement, legal and administrative services. It captures compliance checks and inspection data which is vital to enforcing underage drinking and tobacco laws. If the current system fails, data would not be captured for reporting of performance measures.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

Question 3 continued.

The Charitable Gaming system keeps track of gaming licensing renewals, maintains historical financial reports/data. If the system fails, issuing licenses would be delayed, conducting inspections and audits would be hindered, quarterly reports would not be closely monitored, and some criminal activity may go undetected.

The security remodel will provide a safer environment for employees when assisting the general public on sensitive financial matters including collections, seizures of bank accounts and tax refunds, and denials of licenses.

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

The technology requests support enterprise IT systems that are used by all programs of the Department of Revenue. As such, all goals, objectives and performance indicators listed in the Operational Plan are impacted.

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

If the requested funding is not approved, the timely collection of state revenues will be impacted. The continued operations for reporting revenues, issuing permits and licenses, and refunding taxes will be delayed. Enforcing the state's alcohol, tobacco and charitable gaming laws will be hindered. Without fully functional technology systems, employee productivity will decline.

Security in the areas for assisting the general public on sensitive financial matters including collections, seizures of bank accounts and tax refunds, and denials of licenses will remain substandard.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Tax Collection

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$33,892,165	\$0	\$33,892,165	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$59,414,852	\$5,599,121	\$65,013,973	\$708,100	\$708,100	\$708,100	\$708,100
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$93,307,017	\$5,599,121	\$98,906,138	\$708,100	\$708,100	\$708,100	\$708,100

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$34,565,642	\$0	\$34,565,642	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$23,147,003	\$0	\$23,147,003	\$0	\$0	\$0	\$0
Travel	\$749,999	\$0	\$749,999	\$0	\$0	\$0	\$0
Operating Services	\$5,815,593	\$0	\$5,815,593	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$1,441,344	\$0	\$1,441,344	\$0	\$0	\$0	\$0
Other Charges	\$1,505,110	\$0	\$1,505,110	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,392,000	\$5,599,121	\$29,991,121	\$708,100	\$708,100	\$708,100	\$708,100
Acquisitions	\$37,546	\$0	\$37,546	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$93,307,017	\$5,599,121	\$98,906,138	\$708,100	\$708,100	\$708,100	\$708,100

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	636	0	636	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	647	0	647	0	0	0	0
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	667	0	667	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Tax Collection

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$5,599,121	\$0	\$0	\$5,599,121
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	\$5,599,121	\$0	\$0	\$5,599,121
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	\$5,599,121	\$0	\$0	\$5,599,121
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$285,000	\$0	\$285,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,372,729	\$2,648,408	\$8,021,137	\$116,704	\$116,704	\$116,704	\$116,704
Statutory Dedications *	\$543,583	\$0	\$543,583	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,201,312	\$2,648,408	\$8,849,720	\$116,704	\$116,704	\$116,704	\$116,704

EXPENDITURES:							
Salaries	\$2,704,431	\$0	\$2,704,431	\$0	\$0	\$0	\$0
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0
Related Benefits	\$1,524,990	\$0	\$1,524,990	\$0	\$0	\$0	\$0
Travel	\$37,095	\$0	\$37,095	\$0	\$0	\$0	\$0
Operating Services	\$387,063	\$0	\$387,063	\$0	\$0	\$0	\$0
Supplies	\$80,268	\$0	\$80,268	\$0	\$0	\$0	\$0
Professional Services	\$350,458	\$0	\$350,458	\$0	\$0	\$0	\$0
Other Charges	\$293,000	\$0	\$293,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$319,070	\$2,648,408	\$2,967,478	\$116,704	\$116,704	\$116,704	\$116,704
Acquisitions	\$224,270	\$0	\$224,270	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,201,312	\$2,648,408	\$8,849,720	\$116,704	\$116,704	\$116,704	\$116,704

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
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	46	0	46	0	0	0	0

* Statutory Dedications:							
Tobacco Regulation Enforcement Fund (RVC)	\$543,583	\$0	\$543,583	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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	\$2,648,408	\$0	\$0	\$2,648,408
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	\$2,648,408	\$0	\$0	\$2,648,408
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$2,648,408	\$0	\$0	\$2,648,408
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,320,234	\$500,000	\$2,820,234	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,320,234	\$500,000	\$2,820,234	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$972,999	\$0	\$972,999	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$525,344	\$0	\$525,344	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$380,266	\$0	\$380,266	\$0	\$0	\$0	\$0
Supplies	\$8,695	\$0	\$8,695	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$390,752	\$500,000	\$890,752	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,320,234	\$500,000	\$2,820,234	\$0	\$0	\$0	\$0

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

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$500,000	\$0	\$0	\$500,000
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	\$500,000	\$0	\$0	\$500,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$500,000	\$0	\$0	\$500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to increase budget authority for technology systems, software licensing and maintenance, hardware replacement, and building security remodel.

REVENUES

Fees & Self-Generated Revenues

Funds are generated from delinquent penalty and interest fees, licensing and permit fees.

Office of Revenue Current Self-generated Appropriation:	\$	67,107,815
BA-7 Request:	\$	8,747,529
Revised Amount:	\$	75,855,344

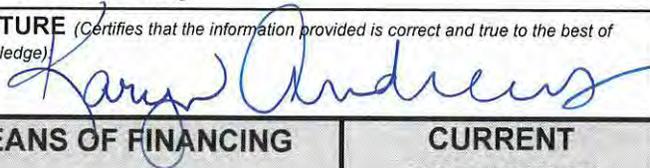
EXPENDITURES

Program	Object	Amount
Tax Collection		
LaSalle Building Remodel	5000	\$ 788,800
GenTax Software Licensing Support		\$ 1,357,803
Microsoft Licensing		\$ 45,000
Human Resources electronic records storage		\$ 1,800
Economic Model licensing and maintenance		\$ 49,000
Ancillary Database upgrades		\$ 99,000
SANS for Datacenter (2)		\$ 1,094,618
Lease of desktops and laptops		\$ 413,100
Office of Debt Recovery replacement system		\$ 1,750,000
	5045	\$ 4,810,321
Total Tax Collection Program		\$ 5,599,121
Alcohol and Tobacco Control		
Lease of desktops and laptops, support services		\$ 116,704
Licensing and Enforcement system application		\$ 2,531,704
Total ATC Program	5045	\$ 2,648,408
Charitable Gaming		
Bingo, Licensing, Accounting, & Inventory Reporting system		\$ 500,000
Total Charitable Gaming	5045	\$ 500,000
Total Interagency Transfers		\$ 8,747,529

OTHER

Clarence Lymon, 225/219-2150, Clarence.Lymon@la.gov
BA-7 SUPPORT INFORMATION:

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

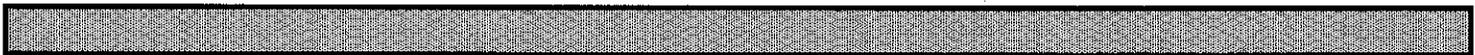
DEPARTMENT: Environmental Quality		FOR OPB USE ONLY				
AGENCY: Office of Environmental Quality		OPB LOG NUMBER 183		AGENDA NUMBER 3		
SCHEDULE NUMBER: 13-856		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>2/22/18</u> <u>KA</u>				
SUBMISSION DATE: 12/19/17						
AGENCY BA-7 NUMBER: 856-FY18-02						
HEAD OF BUDGET UNIT: Karyn Andrews						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$670,829	\$0		\$670,829		
FEES & SELF-GENERATED	\$24,790	\$0		\$24,790		
STATUTORY DEDICATIONS	\$104,184,518	\$1,824,527		\$106,009,045		
Hazardous Waste Site Cleanup Fund (Q01)	\$4,430,337	\$0		\$4,430,337		
Environmental Trust Fund (Q02)	\$67,588,490	\$0		\$67,588,490		
Subtotal of Dedications from Page 2	\$32,165,691	\$1,824,527		\$33,990,218		
FEDERAL	\$20,155,915	\$0		\$20,155,915		
TOTAL	\$125,036,052	\$1,824,527		\$126,860,579		
AUTHORIZED POSITIONS	698	0		698		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	698	0		698		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Secretary	\$7,435,472	71	\$0	0	\$7,435,472	71
Office of Environmental Compliance	\$22,788,828	235	\$0	0	\$22,788,828	235
Office of Environmental Services	\$14,725,401	158	\$0	0	\$14,725,401	158
Office of Management & Finance	\$51,029,329	52	\$1,824,527	0	\$52,853,856	52
Office of Environmental Assessment	\$29,057,022	182	\$0	0	\$29,057,022	182
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$125,036,052	698	\$1,824,527	0	\$126,860,579	698

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

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 12/19/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 856-FY18-02		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Clean Water State Revolving Fund (Q03)	\$4,759,000	\$0	\$4,759,000
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$11,435,232	\$1,824,527	\$13,259,759
Lead Hazard Reduction Fund (Q07)	\$95,000	\$0	\$95,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$32,165,691	\$1,824,527	\$33,990,218



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Waste Tire Management Fund (Q06) - \$1,824,527

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,824,527	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,824,527	\$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.
Waste tire processor payment requests for FY 18 are currently projected to be higher than earlier projections and LDEQ may be unable to process the payments due to the budget ceiling. Therefore, this BA-7 is to increase the budget to reflect current projected waste tire processor payment requests for 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.
N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

OBJECTIVE:

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$5,976,811	\$0	\$5,976,811	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,435,472	\$0	\$7,435,472	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$4,730,165	\$0	\$4,730,165	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,219,579	\$0	\$2,219,579	\$0	\$0	\$0	\$0
Travel	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Operating Services	\$139,071	\$0	\$139,071	\$0	\$0	\$0	\$0
Supplies	\$50,773	\$0	\$50,773	\$0	\$0	\$0	\$0
Professional Services	\$24,750	\$0	\$24,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$194,784	\$0	\$194,784	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,435,472	\$0	\$7,435,472	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	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	0
OTHER CHARGES POSITIONS	0	0	0	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:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$5,273,811	\$0	\$5,273,811	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$453,000	\$0	\$453,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$19,485,854	\$0	\$19,485,854	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,788,828	\$0	\$22,788,828	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$11,999,371	\$0	\$11,999,371	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,138,603	\$0	\$6,138,603	\$0	\$0	\$0	\$0
Travel	\$124,980	\$0	\$124,980	\$0	\$0	\$0	\$0
Operating Services	\$1,009,356	\$0	\$1,009,356	\$0	\$0	\$0	\$0
Supplies	\$524,871	\$0	\$524,871	\$0	\$0	\$0	\$0
Professional Services	\$1,648,976	\$0	\$1,648,976	\$0	\$0	\$0	\$0
Other Charges	\$383,000	\$0	\$383,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$132,110	\$0	\$132,110	\$0	\$0	\$0	\$0
Acquisitions	\$827,561	\$0	\$827,561	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,788,828	\$0	\$22,788,828	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	235	0	235	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	235	0	235	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	235	0	235	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$18,191,625	\$0	\$18,191,625	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,013,000	\$0	\$1,013,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,790	\$0	\$19,790	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,032,460	\$0	\$11,032,460	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,725,401	\$0	\$14,725,401	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$9,778,176	\$0	\$9,778,176	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,447,344	\$0	\$4,447,344	\$0	\$0	\$0	\$0
Travel	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$0
Operating Services	\$104,157	\$0	\$104,157	\$0	\$0	\$0	\$0
Supplies	\$32,363	\$0	\$32,363	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,861	\$0	\$47,861	\$0	\$0	\$0	\$0
Acquisitions	\$26,000	\$0	\$26,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,725,401	\$0	\$14,725,401	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	158	0	158	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	158	0	158	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	158	0	158	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$9,353,468	\$0	\$9,353,468	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$47,421,892	\$1,824,527	\$49,246,419	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,602,437	\$0	\$3,602,437	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,029,329	\$1,824,527	\$52,853,856	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$2,822,216	\$0	\$2,822,216	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,070,948	\$0	\$5,070,948	\$0	\$0	\$0	\$0
Travel	\$11,500	\$0	\$11,500	\$0	\$0	\$0	\$0
Operating Services	\$981,506	\$0	\$981,506	\$0	\$0	\$0	\$0
Supplies	\$113,018	\$0	\$113,018	\$0	\$0	\$0	\$0
Professional Services	\$1,603,267	\$0	\$1,603,267	\$0	\$0	\$0	\$0
Other Charges	\$27,452,569	\$1,824,527	\$29,277,096	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,763,262	\$0	\$12,763,262	\$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	\$51,029,329	\$1,824,527	\$52,853,856	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	52	0	52	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	52	0	52	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	52	0	52	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Hazardous Waste Site Cleanup Fund (Q01)	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$20,629,167	\$0	\$20,629,167	\$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)	\$10,676,240	\$1,824,527	\$12,500,767	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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	\$1,824,527	\$0	\$1,824,527

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	\$1,824,527	\$0	\$1,824,527
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	\$1,824,527	\$0	\$1,824,527

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,829	\$0	\$70,829	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$20,267,501	\$0	\$20,267,501	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,718,692	\$0	\$8,718,692	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,057,022	\$0	\$29,057,022	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$10,736,523	\$0	\$10,736,523	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,936,909	\$0	\$4,936,909	\$0	\$0	\$0	\$0
Travel	\$106,113	\$0	\$106,113	\$0	\$0	\$0	\$0
Operating Services	\$791,821	\$0	\$791,821	\$0	\$0	\$0	\$0
Supplies	\$236,017	\$0	\$236,017	\$0	\$0	\$0	\$0
Professional Services	\$743,747	\$0	\$743,747	\$0	\$0	\$0	\$0
Other Charges	\$7,590,851	\$0	\$7,590,851	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,905	\$0	\$530,905	\$0	\$0	\$0	\$0
Acquisitions	\$3,384,136	\$0	\$3,384,136	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,057,022	\$0	\$29,057,022	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	182	0	182	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	182	0	182	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	182	0	182	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Hazardous Waste Site Cleanup Fund (Q01)	\$4,220,337	\$0	\$4,220,337	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$14,140,419	\$0	\$14,140,419	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,716,000	\$0	\$1,716,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

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

QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality
BA-7 856-FY18-02

GENERAL PURPOSE

Waste tire processor projected payment requests for FY 18 are higher than earlier projections and LDEQ may not be able to process the payments due to the budget ceiling. Therefore, this BA-7 is to increase the budget to reflect projected waste tire processor payment requests for FY 18.

REVENUE

Waste Tire Management Fund (Q06) - \$1,824,527

EXPENDITURES

Other Charges - \$1,824,527

OTHER

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Theresa Delafosse, Accountant Administrator, (225) 219-3865, theresa.delafosse@la.gov

A

Department of Environmental Quality
Waste Tire Fund History

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY18 Year End Cash Projection
Cash Beginning Balance	1,261,930.39	2,896,996.63	2,410,920.67	1,814,612.62	1,585,936.12	1,393,207.16	511,605.41	300,000.00	129,407.51	360,266.48	471,168.02	3,145,803.97	1,243,758.39
REC Forecast:													12,016,000.00
Revenue:													
Fee Collections	11,176,757.72	11,338,927.94	10,823,883.13	10,200,363.67	10,120,749.20	10,611,584.54	10,679,640.99	10,737,241.67	11,116,601.87	11,247,523.71	11,511,342.05	11,746,661.62	12,016,000.00
Late/Non-filing Fees													17,793.80
Interest	62,227.00	105,302.00	100,553.00	36,915.00	10,436.00	4,695.00	1,797.00	1,143.00	872.00	738.00	6,557.00	16,297.00	10,000.00
General Fund/Overcollections Fund to Pay Processors	-	3,544,348.00	700,000.00	900,000.00	-	-	-	-	-	-	-	-	-
Cash Sweep	(489,315.00)	-	-	-	-	-	-	-	-	(548,961.00)	(534,050.00)	(764,734.00)	-
Total Income	10,749,669.72	14,986,577.94	11,624,436.13	11,137,278.67	10,131,185.20	10,616,279.54	10,681,437.99	10,738,384.67	11,117,473.87	10,699,300.71	10,983,849.05	11,016,018.42	12,026,000.00
CASH AVAILABLE	10,322,581.72	18,638,227.94	12,424,989.13	12,074,193.67	10,141,621.20	10,620,974.54	10,683,234.99	10,739,527.67	11,246,881.38	11,059,567.19	11,455,017.07	14,161,822.39	13,269,758.39
Expenses:													
Administrative	591,069.90	595,495.02	632,024.54	732,062.84	880,884.48	976,278.37	915,693.51	898,682.85	997,283.35	1,124,752.37	1,151,134.21	1,133,495.14	1,201,600.00
Processors - Regular	8,523,533.58	14,827,079.13	10,733,749.05	10,383,862.92	9,443,029.68	10,521,602.92	9,977,349.89	10,010,294.31	9,889,331.55	9,463,646.80	7,156,321.39	11,761,293.86	11,300,000.00
Processors - Arrears													657,691.44
Contract	-	52,079.75	-	-	-	-	-	-	-	-	1,757.50	23,275.00	-
Special Projects													250,000.00
New Market Development	-	-	854,970.59	250,029.41	-	-	-	-	-	-	-	-	-
Total Expenses	9,114,603.48	15,474,653.90	12,220,744.18	11,365,955.17	10,323,914.16	11,497,881.29	10,893,043.40	10,908,977.16	10,886,614.90	10,588,399.17	8,309,213.10	12,918,064.00	13,409,291.44
CURRENT BUDGET													11,435,232.00
MAXIMUM BUDGET									11,272,183.00	10,935,273.00	10,146,950.00	12,918,064.00	13,259,759.00
Cash Balance	2,896,996.63	2,410,920.67	1,814,612.62	1,585,936.12	1,393,207.16	511,605.41	300,000.00	129,407.51	360,266.48	471,168.02	3,145,803.97	1,243,758.39	(139,533.05)
Budget Balance with Amendment												0.00	(149,532.44)
Budget Balance w/o Amendment												0.00	(1,974,059.44)
Reserved Fund Balance:													
5% for New Market - Current Year	558,837.89	566,946.40	537,802.56	-	-	-	-	-	-	-	-	-	-
Prior Year 5% for New Market	926,748.76	1,485,586.65	1,197,562.46	1,485,335.61	1,271,223.01	500,000.00	300,000.00	-	-	-	-	-	-
Ending Cash Balance Available	\$ 1,411,409.98	\$ 358,387.62	\$ 79,247.60	\$ 100,600.51	\$ 121,984.15	\$ 11,605.41	\$ (0.00)	\$ 129,407.51	\$ 360,266.48	\$ 471,168.02	\$ 3,145,803.97	\$ 1,243,758.39	
Administrative Cost % of Collections	5.29%	5.25%	5.84%	7.18%	8.70%	9.20%	8.57%	8.37%	8.97%	10.00%	10.00%	9.65%	
Processor Payments:													
Benson	1,566,915.36	2,391,260.76	1,887,694.58	1,667,584.36	668,534.87	1,136,226.36	801,788.09	889,043.21	825,194.34	837,169.59	1,043,967.70	998,473.88	314,865.31
Colt	2,215,287.15	4,208,584.88	2,987,702.50	3,055,442.00	2,864,557.65	3,643,972.40	4,165,040.52	4,486,025.08	4,313,097.00	4,602,717.00	4,715,503.50	4,169,853.23	2,379,449.75
Cottonport	2,614,032.49	4,506,554.88	3,068,972.97	2,812,719.81	1,989,636.16	2,310,998.17	2,589,015.64	1,925,945.25	1,094,289.71	485,024.10	-	-	-
EIR	2,127,298.58	3,525,660.36	2,233,812.00	2,434,656.00	3,176,218.50	2,738,269.27	1,814,639.05	2,208,767.68	3,027,142.50	2,785,998.00	903,159.30	6,157,021.24	1,926,221.29
Winnsboro	-	195,018.25	555,567.00	413,460.75	744,082.50	692,136.72	606,866.59	500,513.09	414,074.50	147,793.50	-	-	-
LA Elastomer	-	-	-	-	-	-	-	-	215,533.50	604,944.61	493,690.89	97,857.98	-
Franklin Rubber	-	-	-	-	-	-	-	-	-	-	-	338,087.53	471,602.88
ARREARS													657,691.44
Total:	\$ 8,523,533.58	\$ 14,827,079.13	\$ 10,733,749.05	\$ 10,383,862.92	\$ 9,443,029.68	\$ 10,521,602.92	\$ 9,977,349.89	\$ 10,010,294.31	\$ 9,889,331.55	\$ 9,463,646.80	\$ 7,156,321.39	\$ 11,761,293.86	\$ 5,749,830.67
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

As of 12/27/17