

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Department of Military Affairs

ANALYST: Willis Brewer

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$3,233,541	0
Interagency Transfers:	\$0	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$3,233,541			
<b>Total</b>	<b><u>\$3,233,541</u></b>	<b>Total</b>	<b><u>\$3,233,541</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase federal authority by \$3,233,541 to cover a projected year-end budgetary deficit within fifteen federal grant activities. All the funding in these programs must be spent in accordance with National Guard Regulation 5-1 and the limitations set forth in the individual appendices. This projected deficit is estimated by Military Affairs from each federal program's spending worksheets using actual expenditures, encumbrances, and forecasted monthly expenditures. Historically, Military Affairs has had sufficient budget authority to cover these expenditures, but the incremental expenditure increases over the last six years for these federal programs is now projected to exceed their current authority.

<u>Federal Program/Activity</u>	<u>Projected Deficit</u>	<u>Requested Expenditures</u>
Air Operations and Maintenance	\$125,721	Travel - \$3,622, Operating Services - \$94,372, and Supplies - \$27,727
Anti-Terrorism	\$7,231	Travel - \$7,231
Armed Forces Readiness Center (BR)	\$879	Operating Services - (\$9)* and Supplies - \$888
Armories	\$559,305	Operating Services - (\$7)*, Supplies - \$24,394, Major Repairs - \$534,918
Army Environmental	\$159,035	Travel - \$9,684, Supplies - \$144,517, and Capital Outlay - \$4,834
Camp Beauregard	\$6,988	Operating Services - (\$27)* and Supplies - \$7,015
Distance Learning	\$7,570	Travel - \$5,260, Operating Services - (\$2,690)*, Supplies - \$5,000
Electronic Security Systems	\$30,322	Travel - \$887 and Supplies - \$29,435
Force Protection	\$150,880	Supplies - \$81,015 and Interagency Transfers - \$69,865
Integrated Training Area Management	\$466,607	Travel - \$1,308, Operating Services, \$143,448, Supplies - \$312,285, and Professional Services - \$9,566
Multi-use Dining Facilities	\$11,335	Supplies - \$11,335
Range, Training, and Land Program	\$343,180	Supplies - \$343,180
Sustainable Readiness Model	\$986,582	Operating Services - \$723,255, Supplies - \$30,860, Professional Services - \$39,117, Capital Outlay - \$160,535, and Major Repairs - \$32,815
Telecommunications	\$299,646	Interagency Transfers - \$299,646
Training Support Systems	\$78,260	Operating Services - \$27,475, Supplies - \$18,038, and Capital Outlay - \$32,747
<b>Total</b>	<b><u>\$3,233,541</u></b>	

\*Includes reduction in budget authority

**Breakdown of Requested Expenditures by Object:**

Travel & Training - \$27,992. Includes travel visits by maintenance teams to all 67 armories, inspections by anti-terrorism officer on installation of ballistic shields, and project manager visits to armories to maintain equipment.

Operating Services - \$985,817. This is for increased utilities cost including gas and electricity, increased cost of routine repairs on buildings, and increased cost of repairs to heavy machinery and mowing equipment.

Supplies - \$1,035,689. This is due to the increase in the cost of goods over the last 6 years including office supplies, building

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

materials, and janitorial consumables.

Professional Services - \$48,683. Includes architectural and engineering requirements for construction projects.

Capital Outlay - \$198,116. Includes heavy machinery purchases, replacing barracks furniture and replacement mowing equipment.

Major Repairs - \$567,733. Major repairs include repairs to failing structures at armories and refits to armories for female latrines.

Interagency Transfers - \$369,511. Includes increased costs for telecommunications and risk management insurance.

**Total - \$3,233,541**

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will require annualization of expenditures in subsequent fiscal years for a total of \$3.2 M federal funds authority per fiscal year.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Health

AGENDA NO.: 7

AGENCY: LA Emergency Response Network Board

ANALYST: Tanesha Morgan

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Emergency Response Network Board	\$11,334	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$11,334			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$11,334</u></b>	<b>Total</b>	<b><u>\$11,334</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase the LA Emergency Response Network's (LERN) budget authority by \$11,334 in fees and self-generated revenue. The original source of SGR is a one year private grant awarded by the Living Well Foundation, a nonprofit organization in Ouachita Parish, with intent to provide support to the "Stop the Bleed" initiative in their parish. No state match is required.

The funds will be used to buy supplies for the "Stop the Bleed" training initiative, which is a federal initiative to encourage bystanders of an emergency to become trained to assist in emergency bleeding situations.

There are 37 schools in Ouachita Parish. In FY 18, the Living Well Foundation provided funding for training at 11 schools in the parish that were selected on a first come, first served basis in response to an outreach effort from the LERN training coordinator. In FY 19, the funds in this BA-7 will be used to provide training at an additional 12 schools in the parish. If additional funds are received from the Living Well Foundation in the future for this purpose, it is anticipated that the remaining 14 schools in the parish will be served.

LERN personnel will host the educational seminars to train faculty and staff at the schools. The funds requested in this BA-7 will be used to purchase supplies that will be used in the training as well as distributed to the 12 schools.

The funds will be used for the following supplies:

Stop the Bleed Educational Booklets (1,084 @ \$1 each)	\$1,084
Quick Clot Bleeding Control Stations (12 @ @ \$800 each)	\$9,600
Blue Training Tourniquets (25 @ \$26 each)	<u>\$ 650</u>
<b>Total Supplies</b>	<b><u>\$11,334</u></b>

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.