

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

DEPARTMENT: Department of State		FOR OPB USE ONLY				
AGENCY: Secretary of State		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-139		<b>37</b>				
SUBMISSION DATE: July 19, 2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 2 - Sales Tax Dedication		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> <p style="text-align: center; font-size: 0.8em;">Division of Administration Office of Planning &amp; Budget</p> <p style="text-align: center; font-size: 1.2em; margin: 5px 0;"><b>JUL 29 2021</b></p> <p style="text-align: center; font-size: 1.5em; margin: 0 0 10px 0;"><i>[Signature]</i></p> <p style="text-align: center; font-size: 0.8em;">APPROVED</p> </div> <p style="margin-top: 10px; font-size: 1.2em; color: blue;">Act 119 of 2020 Section 11</p>				
HEAD OF BUDGET UNIT: Kyle Ardoin						
TITLE: Secretary of State						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
<i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$56,679,090	\$0	\$56,679,090			
INTERAGENCY TRANSFERS	\$694,500	\$25,000	\$719,500			
FEES & SELF-GENERATED	\$37,318,931	\$0	\$37,318,931			
Regular Fees & Self-generated	\$37,318,931	\$0	\$37,318,931			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$13,949,699	\$0	\$13,949,699			
Help Louisiana Vote Fund, Election Admin (SSA)	\$12,512,099	\$0	\$12,512,099			
Voting Technology Fund (SS2)	\$1,324,522	\$0	\$1,324,522			
Subtotal of Dedications from Page 2	\$113,078	\$0	\$113,078			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$108,642,220</b>	<b>\$25,000</b>	<b>\$108,667,220</b>			
AUTHORIZED POSITIONS	322	0	322			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>322</b>	<b>0</b>	<b>322</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administrative	\$14,023,431	76	\$0	0	\$14,023,431	76
Elections	\$73,025,251	131	\$0	0	\$73,025,251	131
Archives	\$4,918,651	33	\$0	0	\$4,918,651	33
Museums and Other Operations	\$6,362,184	27	\$25,000	0	\$6,387,184	27
Commercial	\$10,312,703	55	\$0	0	\$10,312,703	55
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$108,642,220</b>	<b>322</b>	<b>\$25,000</b>	<b>0</b>	<b>\$108,667,220</b>	<b>322</b>

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

<b>DEPARTMENT:</b> Department of State	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Secretary of State	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04-139		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2 - Sales Tax Dedication		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$113,078</b>	<b>\$0</b>	<b>\$113,078</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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 an Interagency Transfer from Schedule 20-901 Sales Tax Dedications.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$25,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
N/A - this action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Act 119 of the 2021 Regular Session of the Louisiana Legislature page 184, lines 19-24, authorized this appropriation for the Oil and Gas Museum (\$25,000).

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 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$4,761,586	\$0	\$4,761,586	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,487,520	\$0	\$1,487,520	\$0	\$0	\$0	\$0
Statutory Dedications **	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$6,362,184</b>	<b>\$25,000</b>	<b>\$6,387,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,544,420	\$0	\$1,544,420	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$898,707	\$0	\$898,707	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$1,303,273	\$25,000	\$1,328,273	\$0	\$0	\$0	\$0
Supplies	\$68,150	\$0	\$68,150	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,812	\$0	\$13,812	\$0	\$0	\$0	\$0
Acquisitions	\$2,279,000	\$0	\$2,279,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,362,184</b>	<b>\$25,000</b>	<b>\$6,387,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	23	0	23	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,487,520	\$0	\$1,487,520	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 4 NAME: Museums and Other Operations

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<b>EXPENDITURES:</b>						
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	\$25,000	\$0	\$0	\$0	\$25,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The general purpose of this BA-7 is to increase budget authority pursuant to Act 119 of the 2021 Regular Session. Schedule 20-901 provides for an increase to the Oil and Gas Museum from the Shreveport Riverfront and Convention Center and Independence Stadium Fund, in the amount of \$25,000.

### REVENUES

The Means of Financing will be Interagency Transfers.

### EXPENDITURES

Museums:

Operating \$ 25,000

### OTHER

Shanda Jones, Undersecretary: 225-922-2880 or shanda.jones@sos.la.gov

Laura Sanders, Accountant Administrator: 225-922-1229 or Laura.sanders@sos.la.gov

1 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and  
 2 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and  
 3 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,  
 4 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,  
 5 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New  
 6 Growth Economic Development Association, \$200,000 shall be allocated and distributed to  
 7 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be  
 8 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling  
 9 Championships, and \$25,000 shall be allocated and distributed to the town of Jean Lafitte  
 10 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully  
 11 fund the allocations provided for in this paragraph after fulfilling any other requirement of  
 12 this Act, then the allocations provided for in this paragraph shall each receive a pro rata  
 13 share of the monies available.

14 Payable out of the State General Fund by  
 15 Statutory Dedications out of the St. Charles  
 16 Parish Enterprise Fund to the St. Charles Parish  
 17 Council for the extension of Judge Edward  
 18 Dufresne Parkway \$ 750,000

19 Payable out of the State General Fund  
 20 by Statutory Dedications out of the  
 21 Shreveport Riverfront and Convention  
 22 Center and Independence Stadium Fund  
 23 to the Louisiana State Exhibit Museum  
 24 for the Louisiana Oil and Gas Museum \$ 25,000

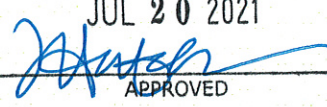
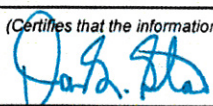
25 Payable out of the State General Fund  
 26 by Statutory Dedications out of the Shreveport  
 27 Riverfront and Convention Center and  
 28 Independence Stadium Fund to the Eddie E. Hughes  
 29 Foundation - Shreveport Stuffed Shrimp Festival \$ 12,500

30 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist  
 31 Commission Fund, the monies in the fund shall be allocated and distributed as follows:  
 32 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be  
 33 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund  
 34 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish  
 35 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds  
 36 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four  
 37 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,  
 38 three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development  
 39 District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the  
 40 Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors  
 41 Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia  
 42 Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

43 Provided, however, that from the funds appropriated herein out of the Richland Parish  
 44 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of  
 45 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the  
 46 remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed  
 47 to the town of Mangham for downtown development, and \$25,000 shall be allocated and  
 48 distributed to the town of Rayville for downtown development. In the event that total  
 49 revenues deposited in this fund are insufficient to fully fund such allocations, each entity  
 50 shall receive the same pro rata share of the monies available which its allocation represents  
 51 to the total.



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

<b>DEPARTMENT: Department of Public Safety</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of State Police</b>		OPB LOG NUMBER <b>2</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 08B-419</b>		<b>Approval and Authority:</b> Division of Administration Office of Planning & Budget  <b>JUL 20 2021</b>  APPROVED				
<b>SUBMISSION DATE: July 12, 2021</b>						
<b>AGENCY BA-7 NUMBER: 08-419-02</b>						
<b>HEAD OF BUDGET UNIT: Colonel Lamar Davis</b>						
<b>TITLE: Deputy Secretary</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		<i>Act 119 of 21 BS Section 8.A</i>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT						
INTERAGENCY TRANSFERS	\$31,421,497			\$31,421,497		
FEES & SELF-GENERATED	\$149,738,948			\$149,738,948		
Regular Fees & Self-generated						
Subtotal of Fund Accounts from Page 2	\$149,738,948			\$149,738,948		
STATUTORY DEDICATIONS	\$138,634,496			\$138,634,496		
Subtotal of Dedications from Page 2	\$138,634,496			\$138,634,496		
FEDERAL	\$10,894,158			\$10,894,158		
<b>TOTAL</b>	<b>\$330,689,099</b>			<b>\$330,689,099</b>		
AUTHORIZED POSITIONS	1,779	19		1,798		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43			43		
<b>TOTAL POSITIONS</b>	<b>1,822</b>	<b>19</b>		<b>1,841</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
100-Traffic Enforcement	\$142,477,252	1,003			\$142,477,252	1,003
200-Criminal Investigations	\$32,903,498	195			\$32,903,498	195
300-Operational Support	\$126,757,339	432			\$126,757,339	432
400-Gaming Enforcement	\$28,551,010	192		19	\$28,551,010	211
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$330,689,099</b>	<b>1,822</b>		<b>19</b>	<b>\$330,689,099</b>	<b>1,841</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-419		
<b>SUBMISSION DATE:</b> July 12, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 08-419-02		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>	\$149,713,948		
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000
(Select Fund Account)			
<b>SUBTOTAL (to Page 1)</b>	<b>\$149,738,948</b>		<b>\$25,000</b>
<b>STATUTORY DEDICATIONS</b>			
Tobacco Tax Health Care Fund (E32)	\$4,360,935		\$4,360,935
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$58,176,456		\$58,176,456
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$6,242,541		\$6,242,541
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000
Concealed Handgun Permit Fund (P11)	\$4,400,000		\$4,400,000
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Criminal Identification and Information Fund (P28)	\$6,500,000		\$6,500,000
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$25,247,165		\$25,247,165
Driver's License Escrow Fund (P41)			
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
<b>SUBTOTAL (to Page 1)</b>	<b>\$138,634,496</b>		<b>\$138,634,496</b>

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
<b>PROGRAM NAME:</b>						
<b>SUBTOTAL (to Page 1)</b>						

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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?  
**There is no funding associated with this request. Budget for the additional personnel was provided in HB 1, but the T.O. increase was inadvertently left out of the adjustment.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>					

3. If this action requires additional personnel, provide a detailed explanation below:  
**This request will require 19 additional positions in the Gaming Enforcement Program. The positions are for the Office of State Police to regulate and enforce the new form of sports wagering gaming. Budget for the additional personnel was provided in HB 1, but the T.O. increase was inadvertently left out of the adjustment. One new position was requested for the Louisiana Gaming Control Board, but that position was instead transferred from the Gaming Enforcement Program to LGCB. Therefore, LSP is requesting the 18 positions from the fiscal note for HB 1, plus the 1 position that was taken for the transfer to LGCB.**

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

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 will increase the authorized T.O. for the Office of State Police by 19.**

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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.)

**Without these positions, the Gaming Enforcement Program will be unable to regulate sports betting.**



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: GAMING ENFORCEMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers							
Fees & Self-Generated *	\$6,801,720		\$6,801,720				
Statutory Dedications **	\$21,749,290		\$21,749,290				
FEDERAL FUNDS							
<b>TOTAL MOF</b>	<b>\$28,551,010</b>		<b>\$28,551,010</b>				
<b>EXPENDITURES:</b>							
Salaries	\$15,208,135		\$15,208,135				
Other Compensation	\$400,506		\$400,506				
Related Benefits	\$9,778,072		\$9,778,072				
Travel	\$98,936		\$98,936				
Operating Services	\$1,130,765		\$1,130,765				
Supplies	\$189,732		\$189,732				
Professional Services	\$262,370		\$262,370				
Other Charges	\$420,738		\$420,738				
Debt Services							
Interagency Transfers	\$775,756		\$775,756				
Acquisitions	\$286,000		\$286,000				
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$28,551,010</b>		<b>\$28,551,010</b>				
<b>POSITIONS</b>							
Classified	192	19	211				
Unclassified							
<b>TOTAL T.O. POSITIONS</b>	<b>192</b>	<b>19</b>	<b>211</b>				
Other Charges Positions							
Non-TO FTE Positions							
<b>TOTAL POSITIONS</b>	<b>192</b>	<b>19</b>	<b>211</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$6,801,720		\$6,801,720				
<b>**Statutory Dedications:</b>							
Insurance Verification System Fund (P39)	\$3,352,315		\$3,352,315				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,331,807		\$1,331,807				
Riverboat Gaming Enforcement Fund (G04)	\$11,767,994		\$11,767,994				
Video Draw Poker Device Purse Supplement Fund (G05)	\$5,297,174		\$5,297,174				

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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: <u>GAMING ENFORCEMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>						
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>						
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified				19		19
Unclassified						
<b>TOTAL T.O. POSITIONS</b>				<b>19</b>		<b>19</b>
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>				<b>19</b>		<b>19</b>

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## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #08-418-02 is to increase the Office of State Police's authorized T.O. by 19. This is to regulate and enforce the new form of gaming, sports wagering. Funding for these positions is already in the budget, provided by HB 1.

### REVENUES

4. There is no funding associated with this request. Budget was provided in HB 1.

### EXPENDITURES

9. There is no budget adjustment associated with this request. The budget authority for these positions is already in State Police's budget.

### OTHER

12. LTC Jason Starnes  
Deputy Superintendent, Chief Administrative Officer  
(225) 925-6032  
[Jason.Starnes@la.gov](mailto:Jason.Starnes@la.gov)

LEGISLATIVE FISCAL OFFICE  
FISCAL NOTE WORKSHEET

FN-30-21R

BILL NUMBER: HB 628  
 STATUS OF BILL: ORIGINAL DRAFTING NUMBER: HLS-21RS-367  
 DEPT: PUBLIC SAFETY SERVICES AUTHOR: Representative Stefanski  
 DATE SENT TO AGENCY: April 5, 2021  
 DATE RETURNED TO LFO: April 8, 2021 ANALYST: Greg Albrecht

EXPENDITURE INCREASE (DECREASE)

COSTS	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
PERSONAL SERVICES	\$1,654,325	\$1,654,325	\$1,654,325	\$1,654,325	\$1,654,325
TRAVEL	\$47,500	\$45,000	\$45,000	\$45,000	\$45,000
OPERATING SERVICES/SUPPLY	\$9,025	\$9,025	\$9,025	\$9,025	\$9,025
PROFESSIONAL SERVICES	\$6,835				
OTHER CHARGES					
ACQUISITIONS	\$286,000			\$167,560	\$60,800
IAT	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
TOTAL	\$2,009,385	\$1,714,050	\$1,714,050	\$1,881,610	\$1,774,850

PERSONNEL (By Classification)	FY 2021/22 No. Pos.	FY 2022/23 No. Pos.	FY 2023/24 No. Pos.	FY 2024/25 No. Pos.	FY 2025/26 No. Pos.
Auditor 1	6	6	6	6	6
Gaming Technical Compliance Spec. 1	2	2	2	2	2
Criminal Investigator 1	5	5	5	5	5
Investigative Specialist	5	5	5	5	5
Executive Staff Officer	1	1	1	1	1

MEANS OF FINANCING FOR ABOVE EXPENDITURES

FISCAL YEAR	STATE GEN. FUND	AGENCY SELF GENERATED	RESTRICTED/ OTHER*	FEDERAL FUNDS	LOCAL FUNDS
2021/2022			\$2,009,385		
2022/2023			\$1,714,050		
2023/2024			\$1,714,050		
2024/2025			\$1,881,610		
2025/2026			\$1,774,850		

\* Specify the fund source being used.

NARRATIVE EXPLANATION OF EXPENDITURE IMPACT

1) IMPLEMENTATION COSTS:

The proposed legislation provides for sports wagering gaming, levies a tax on net gaming proceeds, creates license and permit fees, and provides for the disposition of the monies. The Office of State Police would require 18 additional T.O. to regulate this new form of gaming. Six Auditor 1 positions are needed to examine and assess the operations, records, and various systems of state and local government entities to improve practices, promote efficiency, resolve problems, and investigate allegations of fraud, waste, and/or abuse. Two Gaming Technical Compliance Specialist 1 positions are needed to serve as a technical compliance field agent by certifying, configuring, and testing electronic gaming devices, video draw poker devices, and ancillary gaming hardware and software to ensure that they are operating in compliance with applicable laws and regulations. Five Criminal Investigator 1 positions are needed to conduct criminal, administrative, and regulatory investigations and to conduct surveillance of known and suspected criminal targets for purposes of intelligence gathering and investigation. Five Investigative Specialist 1 positions are needed to support local, state, and federal criminal investigations by providing accurate, concise, and complete analysis of diversified criminal intelligence data in a timely manner, which involves recording, evaluating, and classifying this data for retrieval purposes. See attachment for cost details.

In addition, the legislation specifically authorizes and delegates to the Gaming Control Board the responsibility to promulgate regulations, establish application and licensing requirements, develop internal controls, and ensure compliance with laws and regulations. The Board is also required to issue at least 60 new licenses, not including retail outlets, plus review and approve contracts, facility design, and placement of gaming devices. The Board must also annually publish two new reports to the legislature. The Gaming Control Board would require a new Executive Staff Officer T.O. to accomplish these tasks. In addition, a one-time expenditure of \$75,000 would be required for a professional services contract for expert analysis and assessment of sports wagering controls and operations, and the impact on sports and problem gambling.

2) SOURCE OF FUNDS:

Statutory Dedicated Sports Wagering Enforcement Fund (to the extent revenues are generated), and then State General Fund Direct

SEE CONTINUATION SHEET

SIGNATURE OF AGENCY HEAD OR DESIGNEE

PREPARED BY: Chad Felterman  
Phone: (225) 925-1873



LEGISLATIVE FISCAL OFFICE  
FISCAL NOTE WORKSHEET

FN-30-21R  
PAGE: 2

DATE: April 9, 2021

BILL NUMBER: HB 628

STATUS OF BILL: ORIGINAL

DRAFTING NUMBER: HLS-21RS-367

REVENUE INCREASE (DECREASE)

<u>FISCAL YEAR</u>	<u>STATE GEN. FUND</u>	<u>AGENCY SELF GENERATED</u>	<u>RESTRICTED/ OTHER*</u>	<u>FEDERAL FUNDS</u>	<u>LOCAL FUNDS</u>
2021/2022					
2022/2023					
2023/2024					
2024/2025					
2025/2026					

NARRATIVE EXPLANATION OF REVENUE IMPACT

The proposed legislation provides for various fees related to sports wagering. Since this is a new form of approved gaming, the assumption is that some revenues will be generated through fees and taxes. However, until sports wagering commences, this is not guaranteed and the amount is indeterminable.

<u>REVENUES</u>	<u>FY 2021/22</u>	<u>FY 2022/23</u>	<u>FY 2023/24</u>	<u>FY 2024/25</u>	<u>FY 2025/26</u>
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PROPOSED LAW

FEE TYPE/  
NUMBER                      FEE

TOTAL PROPOSED LAW

PRESENT LAW

FEE TYPE/  
NUMBER                      FEE

TOTAL PRESENT LAW

REVENUE INCREASE (DECREASE)

SEE CONTINUATION SHEET

SIGNATURE OF AGENCY HEAD OR DESIGNEE

PREPARED BY: Chad Feltnerman  
Phone: (225) 925-1873

LEGISLATIVE FISCAL OFFICE  
FISCAL NOTE WORKSHEET

FN-30-21R  
PAGE: 3

DATE: April 9, 2021  
STATUS OF BILL: ORIGINAL

BILL NUMBER: HB 628  
DRAFTING NUMBER: HLS-21RS-367

CONTINUATION SHEET

EXPENDITURES	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
<b>SALARIES</b>					
REGULAR	\$1,034,493	\$1,034,493	\$1,034,493	\$1,034,493	\$1,034,493
OVERTIME					
<b>TOTAL SALARIES</b>	\$1,034,493	\$1,034,493	\$1,034,493	\$1,034,493	\$1,034,493
<b>RELATED BENEFITS</b>					
RETIREMENT	\$414,832	\$414,832	\$414,832	\$414,832	\$414,832
MEDICARE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
GROUP INSURANCE	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
<b>TOTAL RELATED BENEFITS</b>	\$619,832	\$619,832	\$619,832	\$619,832	\$619,832
<b>TOTAL PERSONAL SERVICES</b>	\$1,654,325	\$1,654,325	\$1,654,325	\$1,654,325	\$1,654,325
<b>TRAVEL</b>	\$47,500	\$45,000	\$45,000	\$45,000	\$45,000
<b>OPERATING SERVICES</b>					
PRINTING					
MISCELLANEOUS					
MAINTENANCE	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
RENTAL					
POSTAGE					
<b>TOTAL OPERATING SERVICES</b>	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
<b>SUPPLIES</b>					
OFFICE	\$5,225	\$5,225	\$5,225	\$5,225	\$5,225
LAB SUPPLIES					
<b>TOTAL SUPPLIES</b>	\$5,225	\$5,225	\$5,225	\$5,225	\$5,225
<b>PROFESSIONAL SERVICES</b>	\$6,835				
<b>OTHER CHARGES</b>					
SALARIES					
INVESTIGATIVE EXPENSE					
<b>TOTAL OTHER CHARGES</b>					
<b>ACQUISITIONS</b>					
OFFICE	\$21,850				
AUTOMOTIVE	\$167,560			\$167,560	
DATA	\$60,800				\$60,800
OTHER	\$35,790				
<b>TOTAL ACQUISITIONS</b>	\$286,000			\$167,560	\$60,800
<b>INTERAGENCY TRANSFERS</b>					
TELEPHONES	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
PAYMENTS TO OTS					
MISCELLANEOUS					
<b>TOTAL INTERAGENCY TRANSFERS</b>	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
<b>GRAND TOTAL EXPENDITURES</b>	\$2,009,385	\$1,714,050	\$1,714,050	\$1,881,610	\$1,774,850

SIGNATURE OF AGENCY HEAD OR DESIGNEE

PREPARED BY: Chad Felterman  
Phone: (225) 925-1873

**NEW POSITION REQUEST  
COST ALLOCATION**

OBJECT Number of Positions: **19**

<b>SALARIES</b>		
Salaries - Regular	\$1,034,493	2100
Salaries - O/T	[REDACTED]	2110
<b>TOTAL SALARIES</b>	<b>\$1,034,493</b>	
<b>RELATED BENEFITS</b>		
Retirement @ 40.1%	\$414,832	2300
Medicare @ 1.45% (ALL)	\$15,000	2360
Group Ins. @ \$10,000 annually (ALL)	\$190,000	2380
<b>TOTAL RELATED BENEFITS</b>	<b>\$619,832</b>	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,654,325</b>	
<b>TRAVEL/TRAINING</b>	<b>\$47,500</b>	2520
<b>OPERATING SERVICES</b>		
Printing	[REDACTED]	2710
Rental	[REDACTED]	2870
Maintenance @ \$200 per person	\$3,800	2825
<b>TOTAL OPERATING SERVICES</b>	<b>\$3,800</b>	
<b>SUPPLIES</b>		
Office @ \$275 per person	\$5,225	3100
Uniforms	[REDACTED]	3130
<b>TOTAL SUPPLIES</b>	<b>\$5,225</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$6,835</b>	3460
<b>IAT</b>		
Telephone @ \$25 per mo. per phone	\$5,700	5040
Postage	[REDACTED]	5030
Other	[REDACTED]	
<b>TOTAL IAT</b>	<b>\$5,700</b>	
<b>ACQUISITIONS</b>		
Office	\$21,850	4441
Data Equipment	\$60,800	4454
Radio/Rifle/Vest	\$35,790	
Automotive	\$167,560	4420
<b>TOTAL ACQUISITIONS</b>	<b>\$286,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$2,009,385</b>	

JOB TITLES	SALARY
Auditor 1 (x6)	\$329,598
Gaming Tech. Comp. Spec. 1 (x2)	\$107,806
Criminal Investigator 1 (x5)	\$294,270
Investigative Specialist 1 (x5)	\$239,930
Executive Staff Officer (x1)	\$62,889
<b>TOTAL</b>	<b>\$1,034,493</b>

\$1,367 per Crim. Inv. (physical, polygraph, drug test, psychological exam, etc.)

QTY	ITEM	COST	TOTAL
19	Desk	\$800	\$15,200
19	Chair	\$350	\$6,650
19	Computer	\$2,000	\$38,000
19	Laser Printer	\$1,200	\$22,800
	HP Printer	\$300	
	Fax	\$2,000	
*	5 Automobile	33,512	\$167,560
*	5 Portable Radio	\$1,247	\$6,235
*	5 Sidearm/Rifle	\$631	\$3,155
*	5 Vest and Carrier	\$5,280	\$26,400

\*Only for Criminal Investigators

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

LOUISIANA SMALL BUSINESS AND NONPROFIT ASSISTANCE FUND - HB#642 - ACT NO. 410 OF 2021 REGULAR SESSION

<b>DEPARTMENT:</b> Revenue		<b>FOR OPB USE ONLY</b>					
<b>AGENCY:</b> Office of Revenue		OPB LOG NUMBER <b>4</b>			AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 12-440		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUL 29 2021</b>                        APPROVED                 </div> Act 119 of 21RS, Section 11					
<b>SUBMISSION DATE:</b> 07/15/2021							
<b>AGENCY BA-7 NUMBER:</b> LDR-02-22							
<b>HEAD OF BUDGET UNIT:</b> Joyce Anderson							
<b>TITLE:</b> Undersecretary							
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 							
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2021-2022</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>	
<b>GENERAL FUND BY:</b>							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$552,030		\$500,000		\$1,052,030	
FEES & SELF-GENERATED		\$111,598,823		\$0		\$111,598,823	
Regular Fees & Self-generated		\$111,598,823		\$0		\$111,598,823	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$657,914		\$0		\$657,914	
Tobacco Regulation Enforcement Fund (RVC)		\$557,914		\$0		\$557,914	
Louisiana Entertainment Development Fund (EDH)		\$100,000		\$0		\$100,000	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
<b>TOTAL</b>		<b>\$112,808,767</b>		<b>\$500,000</b>		<b>\$113,308,767</b>	
AUTHORIZED POSITIONS		720		0		720	
AUTHORIZED OTHER CHARGES		15		0		15	
NON-TO FTE POSITIONS		6		0		6	
<b>TOTAL POSITIONS</b>		<b>741</b>		<b>0</b>		<b>741</b>	
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>							
TAX COLLECTION		\$103,055,028	662	\$500,000	0	\$103,555,028	662
ALCOHOL AND TOBACCO CONTROL		\$7,402,693	59	\$0	0	\$7,402,693	59
CHARITABLE GAMING		\$2,351,046	20	\$0	0	\$2,351,046	20
Program 4		\$0	0	\$0	0	\$0	0
Program 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
<b>TOTAL</b>		<b>\$112,808,767</b>	<b>741</b>	<b>\$500,000</b>	<b>0</b>	<b>\$113,308,767</b>	<b>741</b>

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

<b>DEPARTMENT:</b> Revenue	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Revenue	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 12-440		
<b>SUBMISSION DATE:</b> 07/15/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> LDR-02-22		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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?

**\$500,000** - The source of funding is Interagency Transfer from 20-945 State Aid to Local Government Entities.

The Department of Revenue shall administer the Louisiana Small Business and Nonprofit Assistance Program. The Department may utilize up to five percent of the monies in the Louisiana Small Business and Nonprofit Assistance Fund for administration of the program.

**SEE ATTACHMENT**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$500,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

House Bill No. 642 - Act No. 410 of the 2021 Regular Session transferred monies received from the American Rescue Plan Act of 2021 to the Louisiana Small Business and Nonprofit Assistance Program. The Department may utilize up to five percent of the monies in the Fund for administration of the program. The monies were not appropriated in HB1 of the 2021 Regular Session.

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

No, 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: TAX COLLECTION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$102,955,028	\$0	\$102,955,028	\$0	\$0	\$0	\$0
Statutory Dedications **	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$103,055,028</b>	<b>\$500,000</b>	<b>\$103,555,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$36,056,128	\$0	\$36,056,128	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$24,955,623	\$0	\$24,955,623	\$0	\$0	\$0	\$0
Travel	\$905,073	\$0	\$905,073	\$0	\$0	\$0	\$0
Operating Services	\$5,846,314	\$0	\$5,846,314	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Other Charges	\$718,043	\$0	\$718,043	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,307,237	\$500,000	\$31,807,237	\$0	\$0	\$0	\$0
Acquisitions	\$113,830	\$0	\$113,830	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$103,055,028</b>	<b>\$500,000</b>	<b>\$103,555,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	632	0	632	0	0	0	0
Unclassified	10	0	10	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>642</b>	<b>0</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	15	0	15	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>662</b>	<b>0</b>	<b>662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$102,955,028	\$0	\$102,955,028	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Entertainment Development Fund (EDH)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: TAX COLLECTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>EXPENDITURES:</b>						
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	\$500,000	\$0	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**GENERAL PURPOSE**

This BA-7 is in accordance with HB 642 - ACT 410 of the 2021 Regular Session. The Department of Revenue shall administer the Louisiana Small Business and Nonprofit Assistance Program of ten million dollars. The Department may utilize up to five percent of the monies (five-hundred thousand dollars) in the Louisiana Small Business and Nonprofit Assistance Fund for administration of the program.

**REVENUES**

	Current	BA-7 Increase	Adjusted Budget
Interagency Transfer Funding			
Louisiana Department of Health	\$ 350,000	\$ -	\$ 350,000
Department of Highway Safety	\$ 165,000	\$ -	\$ 165,000
Louisiana Governor's Office	\$ 17,530	\$ -	\$ 17,530
Louisiana Workforce Commission	\$ 19,500	\$ -	\$ 19,500
State Aid to Local Government Entities	\$ -	\$ 500,000	\$ 500,000
<b>Total Interagency Transfers</b>	<b>\$ 552,030</b>	<b>\$ 500,000</b>	<b>\$ 1,052,030</b>

**EXPENDITURES**

For Office of Technology  
Vendor  
FAST ENTERPRISES LLC

Tax Collection Program			
	Object	Total	
Interagency Transfer	5950058/5045	\$ 500,000	
		<u>\$ 500,000</u>	
<b>Total Tax Collection Program</b>		<u>\$ 500,000</u>	

**OTHER**

Kimberly J. Lewis - Secretary, (225)219-2153, Kimberly.Lewis@la.gov  
 Joyce Anderson - Undersecretary, (225)219-2150, Joyce.Anderson@la.gov  
 Ernest Legier - Commissioner, (504)568-7030, Ernest.Legier@atc.la.gov

BA-7 SUPPORT INFORMATION:

Page \_\_\_\_\_

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

DEPARTMENT: DEPT. OF CIVIL SERVICE		FOR OPB USE ONLY				
AGENCY: STATE POLICE COMMISSION		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 17-563		63				
SUBMISSION DATE: 7-20-2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 22-01		<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <p style="text-align: center; font-size: 0.8em;">Division of Administration Office of Planning &amp; Budget</p> <p style="text-align: center; font-size: 1.2em; margin: 5px 0;">JUL 22 2021</p> <p style="text-align: center; font-size: 1.5em; margin: 0 0 10px 0;"><i>[Signature]</i></p> <p style="text-align: center; font-size: 0.8em;">APPROVED</p> </div> <p style="margin-top: 5px; font-size: 0.9em;">Act 119 of 2021 Section 11</p>				
HEAD OF BUDGET UNIT: JASON HANNAMAN						
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
<i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$556,357	\$0	\$556,357			
INTERAGENCY TRANSFERS	\$35,000	\$20,000	\$55,000			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$591,357</b>	<b>\$20,000</b>	<b>\$611,357</b>			
AUTHORIZED POSITIONS	3	0	3			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>0</b>	<b>3</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$591,357	0	\$20,000	0	\$611,357	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$591,357</b>	<b>0</b>	<b>\$20,000</b>	<b>0</b>	<b>\$611,357</b>	<b>0</b>

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

<b>DEPARTMENT: DEPT. OF CIVIL SERVICE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: STATE POLICE COMMISSION</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 17-563</b>		
<b>SUBMISSION DATE: 7-20-2021</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 22-01</b>		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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?  
IAT funding from DPS to the State Police Commission to provide professional testing services.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

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.

The State Police Commission provides testing services for the Office of State Police, specifically for cadet and promotional exams. A recent increase in LSP retirements and other position vacancies necessitates an increase in testing services to backfill positions created by voluntary and involuntary turnover. DPS is increasing the IAT for testing services as an investment in the future staffing of their agency ranging from entry-level cadets to leadership positions.

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

No.

**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.

Not Applicable

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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.

The IAT from DPS will support the SPC's function in providing testing services but will not significantly impact performance goals.

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 the BA-7 will limit the IAT investment by DPS to SPC for professional testing services. The professional testing services administered by the SPC are essential for the successful oversight and development of cadet and promotional examinations.

**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: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$556,357	\$0	\$556,357	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,000	\$20,000	\$55,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$591,357</b>	<b>\$20,000</b>	<b>\$611,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$227,783	\$0	\$227,783	\$0	\$0	\$0	\$0
Other Compensation	\$6,300	\$0	\$6,300	\$0	\$0	\$0	\$0
Related Benefits	\$103,953	\$0	\$103,953	\$0	\$0	\$0	\$0
Travel	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Operating Services	\$12,900	\$0	\$12,900	\$0	\$0	\$0	\$0
Supplies	\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0
Professional Services	\$149,075	\$20,000	\$169,075	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,346	\$0	\$75,346	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$591,357</b>	<b>\$20,000</b>	<b>\$611,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	3	0	3	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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**

<b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>						
PROGRAM 1 NAME: <u>ADMINISTRATION</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>EXPENDITURES:</b>						
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	\$20,000	\$0	\$0	\$0	\$20,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# QUESTIONNAIRE ANALYSIS

## GENERAL PURPOSE

The State Police Commission provides testing services for the Department of Public Safety—Public Safety Services, Office of State Police, specifically for state police service cadet and promotional exams. A recent increase in LSP retirements and other position vacancies necessitates an increase in testing services to backfill positions created by voluntary and involuntary turnover. DPS is increasing the IAT for testing services as an investment in the future staffing of their agency ranging from entry-level cadets to leadership positions.

## REVENUES

Additional IAT funds from DPS totaling \$20,000; this amount is in addition to the existing IAT funds of \$35,000. The total revised IAT amount from DPS to SPC will be \$55,000.

## EXPENDITURES

<b>Category:</b>	<b>IAT Current:</b>	<b>Increase IAT Amount:</b>
Professional Services	\$35,000	\$20,000
<b>Total IAT:</b>		<b>\$55,000</b>

## OTHER

Contact:

Jason Hannaman, Executive Director  
[Jason.Hannaman@LA.gov](mailto:Jason.Hannaman@LA.gov)  
(225) 925-7057