
From: Jay Dardenne
Sent: Tuesday, April 7, 2020 2:35 PM
To: mwhite@legis.la.gov; Senator Page Cortez; cschexnayder@legis.la.gov
Cc: 'Sherry Phillips-Hymel (hymels@legis.la.gov)'; 'Patrick Goldsmith'; John Carpenter (LEGIS); Laura Lapeze; Travis McIlwain (DOA); Ternisa Hutchinson; Afranie Adomako; Lindsay Schexnayder; Barbara Goodson (DOA); Christina Dayries; James Waskom; Mark Cooper
Subject: GOHSEP Request for increase in FY20 Federal Budget Authority
Attachments: FY20 GOHSEP Budget Authority Increase.pdf

Follow Up Flag: Follow up
Flag Status: Flagged

Please find the attached relative to GOHSEP federal budget authority.

Jay Dardenne
Commissioner of Administration
Louisiana Division of Administration
PO Box 94095
Baton Rouge, LA 70804-9095
(225) 342-7000

**Governor's Office of Homeland Security
and Emergency Preparedness**
State of Louisiana

JOHN BEL EDWARDS
GOVERNOR



JAMES B. WASKOM
DIRECTOR

DIR-2020-0407-021

April 7, 2020

Honorable John Bel Edwards
Governor, State of Louisiana
State Capitol Building
Post Office Box 94004
Baton Rouge, LA 70804

RE: Increase in FY19/20 Federal Budget Authority

Dear Governor Edwards:

As you are aware, on March 11, 2020, you declared a Public Health State of Emergency related to COVID-19. As a result, State agencies are aggressively involved in responding to this ongoing threat. In accordance with La. R.S. 29: 725 G, and Section 2 of Act No. 10 (Preamble), my office has initiated emergency procurement measures as approved by the Office of State Procurement to expedite the required resources to assist in response and mitigation efforts. GOHSEP is responsible for coordinating the response activities on behalf of the State. Due to the significant cost associated with this event, GOHSEP has assumed much of the procurement on behalf of other state agencies. While we have significant federal budget authority due to disasters it is not sufficient for an event of this magnitude.

As of April 7, 2020, GOHSEP encumbrances total over \$554 million for the COVID-19 event alone. The large encumbrance has resulted in GOHSEP using all of its FY19/20 federal budget authority, therefore I am requesting an increase of \$500 million in FY19/20 federal budget authority for a total of \$1,199,822,318.

Pursuant to the provisions of Act No. 10, 2019 Regular Legislative Session, I hereby certify that expenditures of these funds is essential to the public health, safety, and welfare, and that any delay would be detrimental to the State. Accordingly, pursuant to the cited authority, federal funds available to this agency will be expended prior to the approval of a BA-7 by the Joint Legislative Committee on the Budget.

If you have any questions, please contact me at James.Waskom@la.gov

Sincerely,



James B. Waskom

REVISED

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		134R				
SUBMISSION DATE: 04/02/2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 20-09		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center; font-weight: bold; font-size: 1.2em;">APR 06 2020</div> APPROVED Act 10 of 2019 R.S., Section 11 </div>				
HEAD OF BUDGET UNIT: BG Damian K. Waddell						
TITLE: The Adjutant General						
SIGNATURE: (Certifies that the information provided is correct and true to the best of your knowledge.)						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$42,090,338	\$0		\$42,090,338		
INTERAGENCY TRANSFERS	\$7,327,897	\$2,176,441		\$9,504,338		
FEES & SELF-GENERATED	\$6,192,666	\$0		\$6,192,666		
STATUTORY DEDICATIONS	\$50,000	\$0		\$50,000		
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0		\$50,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$55,395,822	\$0		\$55,395,822		
TOTAL	\$111,056,723	\$2,176,441		\$113,233,164		
AUTHORIZED POSITIONS	831	0		831		
AUTHORIZED OTHER CHARGES	4	0		4		
NON-TO FTE POSITIONS	60	0		60		
TOTAL POSITIONS	895	0		895		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Military Affairs	\$72,851,600	432	\$2,176,441	0	\$75,028,041	432
Education	\$37,509,968	458	\$0	0	\$37,509,968	458
Auxiliary Account	\$695,155	5	\$0	0	\$695,155	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	\$111,056,723	895	\$2,176,441	0	\$113,233,164	895

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 04/02/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-09		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
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?

In response to the Proclamation No. 25 JBE 2020: Public Health Emergency - COVID-19, Interagency Transfer Authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: DR 4484. Projections through 13 April 2020 are as follows:

CATEGORY	PROJECTED COST	INTERAGENCY TRANSFER
Salaries	\$ 183,442	\$ 183,442
Travel	\$ 228,690	\$ 228,690
Operating Services	\$ 404,892	\$ 404,892
Supplies	\$ 85,314	\$ 85,314
Other Charges	\$ 1,274,103	\$ 1,274,103
Total	\$ 2,176,441	\$ 2,176,441

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,176,441	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,176,441	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Costs incurred for the response to COVID-19 (Proclamation No. 25 JBE 2020) are beyond the agencies ability to fund solely from FY20 appropriation levels.

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, because we had a small amount of excess IAT authority remaining from TS Barry.

**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/execute funds related to the costs incurred during the response and recovery support operations from COVID-19. (Proclamation No. 25 JBE 2020: Public Health Emergency - COVID-19) (FEMA: DR 4484)

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: To maintain a 100% level of support for all Emergency and Recovery Operations (by serving as a staging base and power projection platform for First Responders).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Not applicable to this action.

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 performance impact is positive as it relates to providing services for a declared Public Health Emergency - COVID-19 response and recovery missions.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not applicable to this action.

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

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 Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$32,570,402	\$0	\$32,570,402	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,848,188	\$2,176,441	\$8,024,629	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,272,075	\$0	\$5,272,075	\$0	\$0	\$0	\$0
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,110,935	\$0	\$29,110,935				
TOTAL MOF	\$72,851,600	\$2,176,441	\$75,028,041	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,252,955	\$183,442	\$19,436,397	\$0	\$0	\$0	\$0
Other Compensation	\$657,952	\$0	\$657,952	\$0	\$0	\$0	\$0
Related Benefits	\$9,356,416	\$0	\$9,356,416	\$0	\$0	\$0	\$0
Travel	\$251,665	\$228,690	\$480,355	\$0	\$0	\$0	\$0
Operating Services	\$17,286,840	\$404,892	\$17,691,732	\$0	\$0	\$0	\$0
Supplies	\$3,475,087	\$85,314	\$3,560,401	\$0	\$0	\$0	\$0
Professional Services	\$3,142,265	\$0	\$3,142,265	\$0	\$0	\$0	\$0
Other Charges	\$5,738,031	\$1,274,103	\$7,012,134	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,719,829	\$0	\$4,719,829	\$0	\$0	\$0	\$0
Acquisitions	\$2,410,774	\$0	\$2,410,774	\$0	\$0	\$0	\$0
Major Repairs	\$4,181,706	\$0	\$4,181,706	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$72,851,600	\$2,176,441	\$75,028,041	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	403	0	403	0	0	0	0
TOTAL T.O. POSITIONS	404	0	404	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	432	0	432	0	0	0	0
* Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$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: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,176,441	\$0	\$0	\$0	\$2,176,441
EXPENDITURES:						
Salaries	\$0	\$183,442	\$0	\$0	\$0	\$183,442
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$228,690	\$0	\$0	\$0	\$228,690
Operating Services	\$0	\$404,892	\$0	\$0	\$0	\$404,892
Supplies	\$0	\$85,314	\$0	\$0	\$0	\$85,314
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,274,103	\$0	\$0	\$0	\$1,274,103
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	\$2,176,441	\$0	\$0	\$0	\$2,176,441
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

**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 Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$9,519,936	\$0	\$9,519,936	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,479,709	\$0	\$1,479,709	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$225,436	\$0	\$225,436	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,284,887	\$0	\$26,284,887	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,509,968	\$0	\$37,509,968	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,767,896	\$0	\$16,767,896	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$7,290,000	\$0	\$7,290,000	\$0	\$0	\$0	\$0
Travel	\$211,696	\$0	\$211,696	\$0	\$0	\$0	\$0
Operating Services	\$3,879,463	\$0	\$3,879,463	\$0	\$0	\$0	\$0
Supplies	\$3,674,279	\$0	\$3,674,279	\$0	\$0	\$0	\$0
Professional Services	\$501,995	\$0	\$501,995	\$0	\$0	\$0	\$0
Other Charges	\$2,802,191	\$0	\$2,802,191	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$636,669	\$0	\$636,669	\$0	\$0	\$0	\$0
Acquisitions	\$462,477	\$0	\$462,477	\$0	\$0	\$0	\$0
Major Repairs	\$605,912	\$0	\$605,912	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,509,968	\$0	\$37,509,968	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	427	0	427	0	0	0	0
TOTAL T.O. POSITIONS	427	0	427	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	458	0	458	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

**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 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
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	7	7
TOTAL T.O. POSITIONS	0	0	0	0	7	7
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	7	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 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,013	\$0	\$10,013	\$0	\$0	\$0	\$0
Other Compensation	\$82,000	\$0	\$82,000	\$0	\$0	\$0	\$0
Related Benefits	\$41,745	\$0	\$41,745	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$29,508	\$0	\$29,508	\$0	\$0	\$0	\$0
Supplies	\$501,937	\$0	\$501,937	\$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	\$29,952	\$0	\$29,952	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 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
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 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 receive/execute funds related to the costs incurred during the Military Department's response to COVID-19. Proclamation No. 25 JBE 2020: Public Health Emergency – COVID-19. IAT authority is requested to recover incurred by the agency as a result of the emergency response.

REVENUES - \$2,176,441

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

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$2,176,441
- 3) If Self-Generated Revenues – \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$0
- 7) All Grants:

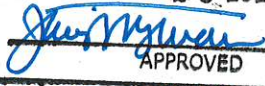
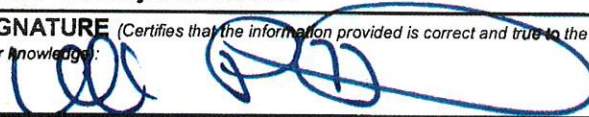
EXPENDITURES - \$2,176,441

- 1) \$ 183,442 – Salaries
- 2) \$ 228,690 – Travel
- 3) \$ 404,892 – Services
- 4) \$ 85,314 – Supplies
- 5) \$ 0 – Professional Services
- 6) \$ 1,274,103 – Other Charges
- 7) \$ 0 – Inter-Agency Transfers
- 8) \$ 0 – Acquisitions
- 9) \$ 0 – Major Repairs

OTHER

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

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER <i>136</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget APR 28 2020  APPROVED <i>R.S. 39:73(c)(1)</i> </div>				
SUBMISSION DATE: 04/21/2020						
AGENCY BA-7 NUMBER: 20-10						
HEAD OF BUDGET UNIT: BG Damian K. Waddell						
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$42,090,338	\$0		\$42,090,338		
INTERAGENCY TRANSFERS	\$9,504,338	\$0		\$9,504,338		
FEES & SELF-GENERATED	\$6,192,666	\$0		\$6,192,666		
STATUTORY DEDICATIONS	\$50,000	\$0		\$50,000		
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0		\$50,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$55,395,822	\$0		\$55,395,822		
TOTAL	\$113,233,164	\$0		\$113,233,164		
AUTHORIZED POSITIONS	831	0		831		
AUTHORIZED OTHER CHARGES	4	0		4		
NON-TO FTE POSITIONS	60	0		60		
TOTAL POSITIONS	895	0		895		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Military Affairs	\$75,028,041	432	\$1,132,331	0	\$76,160,372	432
Education	\$37,509,968	458	(\$1,132,331)	0	\$36,377,637	458
Auxiliary Account	\$695,155	5	\$0	0	\$695,155	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	\$113,233,164	895	\$0	0	\$113,233,164	895

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 04/21/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-10		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
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?

Request to move unexecuted state general fund and federal authority from the Education Program (budget activity 1123) to the Military Affairs Program (budget activity 1121). State general fund will help fund the costs the Military Affairs Program has incurred responding to numerous cybersecurity events throughout the state, the April 2020 Severe Weather event in Ouachita Parish, the expansion of the Regional Staging Area for commodities distribution, repairing chillers in 3 armories, renovating bathrooms in 2 armories and purchasing replacement emergency response capable boats.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Appropriation is only available to transfer in the current FY and expenditures are already occurring.

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 for some items in the request and no for others. Costs for emergency response(s) were approved by proclamation(s).

**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 programatic impact. It will reimburse the Military Department costs incurred in support of the multiple cybersecurity events in FY20 as well as the April 2020 tornado response. It will also provide funds to expand the Regional Staging Area (RSA) so that it is able to distribute more commodities to affected areas. Funds/authority will also help repair 5 Readiness Centers in dire need.

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: To maintain a 100% level of support for all Emergency and Recovery Operations (by serving as a staging base and power projection platform for First Responders).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Not applicable to this action.

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 performance impact is positive as it relates to providing services for response and recovery missions.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not applicable to this action.

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

**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 Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$32,570,402	\$924,728	\$33,495,130	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,024,629	\$0	\$8,024,629	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,272,075	\$0	\$5,272,075	\$0	\$0	\$0	\$0
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,110,935	\$207,603	\$29,318,538				
TOTAL MOF	\$75,028,041	\$1,132,331	\$76,160,372	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,436,397	\$3,693	\$19,440,090	\$0	\$0	\$0	\$0
Other Compensation	\$657,952	\$0	\$657,952	\$0	\$0	\$0	\$0
Related Benefits	\$9,356,416	\$1,399	\$9,357,815	\$0	\$0	\$0	\$0
Travel	\$480,355	\$64,064	\$544,419	\$0	\$0	\$0	\$0
Operating Services	\$17,691,732	\$427,209	\$18,118,941	\$0	\$0	\$0	\$0
Supplies	\$3,560,401	\$104,030	\$3,664,431	\$0	\$0	\$0	\$0
Professional Services	\$3,142,265	\$0	\$3,142,265	\$0	\$0	\$0	\$0
Other Charges	\$7,012,134	\$337,892	\$7,350,026	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,719,829	\$0	\$4,719,829	\$0	\$0	\$0	\$0
Acquisitions	\$2,410,774	\$194,044	\$2,604,818	\$0	\$0	\$0	\$0
Major Repairs	\$4,181,706	\$0	\$4,181,706	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$75,028,041	\$1,132,331	\$76,160,372	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	403	0	403	0	0	0	0
TOTAL T.O. POSITIONS	404	0	404	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	432	0	432	0	0	0	0
* Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$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

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 Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$924,728	\$0	\$0	\$0	\$207,603	\$1,132,331

EXPENDITURES:						
Salaries	\$3,693	\$0	\$0	\$0	\$0	\$3,693
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,399	\$0	\$0	\$0	\$0	\$1,399
Travel	\$64,064	\$0	\$0	\$0	\$0	\$64,064
Operating Services	\$219,606	\$0	\$0	\$0	\$207,603	\$427,209
Supplies	\$104,030	\$0	\$0	\$0	\$0	\$104,030
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$337,892	\$0	\$0	\$0	\$0	\$337,892
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$194,044	\$0	\$0	\$0	\$0	\$194,044
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$924,728	\$0	\$0	\$0	\$207,603	\$1,132,331

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: Education Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$9,519,936	(\$924,728)	\$8,595,208	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,479,709	\$0	\$1,479,709	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$225,436	\$0	\$225,436	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,284,887	(\$207,603)	\$26,077,284	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,509,968	(\$1,132,331)	\$36,377,637	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,767,896	(\$1,132,331)	\$15,635,565	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$7,290,000	\$0	\$7,290,000	\$0	\$0	\$0	\$0
Travel	\$211,696	\$0	\$211,696	\$0	\$0	\$0	\$0
Operating Services	\$3,879,463	\$0	\$3,879,463	\$0	\$0	\$0	\$0
Supplies	\$3,674,279	\$0	\$3,674,279	\$0	\$0	\$0	\$0
Professional Services	\$501,995	\$0	\$501,995	\$0	\$0	\$0	\$0
Other Charges	\$2,802,191	\$0	\$2,802,191	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$636,669	\$0	\$636,669	\$0	\$0	\$0	\$0
Acquisitions	\$462,477	\$0	\$462,477	\$0	\$0	\$0	\$0
Major Repairs	\$605,912	\$0	\$605,912	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,509,968	(\$1,132,331)	\$36,377,637	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	427	0	427	0	0	0	0
TOTAL T.O. POSITIONS	427	0	427	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	458	0	458	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: Education 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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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 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,013	\$0	\$10,013	\$0	\$0	\$0	\$0
Other Compensation	\$82,000	\$0	\$82,000	\$0	\$0	\$0	\$0
Related Benefits	\$41,745	\$0	\$41,745	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$29,508	\$0	\$29,508	\$0	\$0	\$0	\$0
Supplies	\$501,937	\$0	\$501,937	\$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	\$29,952	\$0	\$29,952	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 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
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1) Request to move unexecuted state general fund and federal authority from the Education Program (budget activity 1123) to the Military Affairs Program (budget activity 1121). State general fund will help pay the costs the Military Affairs Program has incurred responding to numerous cybersecurity events throughout the state, the April 2020 Severe Weather event in Ouachita Parish, the expansion of the Regional Staging Area for commodities distribution, repairing chillers in 3 armories, renovating bathrooms in 2 armories and purchasing replacement emergency response capable boat systems.

REVENUES - \$1,132,331

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

- 1) If STATE GENERAL FUND - \$924,728
- 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 - \$207,603
- 7) All Grants:

EXPENDITURES - \$1,132,331

- 1) \$ 3,693 – Salaries
- 2) \$ 1,399 – Related benefits
- 3) \$ 64,064 – Travel
- 4) \$ 427,209 – Services
- 5) \$ 104,030 – Supplies
- 6) \$ 0 – Professional Services
- 7) \$ 337,892 – Other Charges
- 8) \$ 0 – Inter-Agency Transfers
- 9) \$ 194,044 – Acquisitions
- 10) \$ 0 – Major Repairs

OTHER


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

112_3000
Education
ADJUSTMENTS TO EXISTING OPERATING BUDGET
APPROPRIATED

GEN. FUND	L.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,864,987	\$1,436,884	\$223,783	\$0	\$0	\$24,908,247	\$34,433,901	420	Existing Oper Budget as of 12/01/18
A. STATEWIDE STANDARDS								
\$170,733	\$0	\$0	\$0	\$0	\$494,977	\$665,710	0	Market Rate Unclassified
\$103,571	\$6,818	\$0	\$0	\$0	\$310,713	\$421,102	0	Related Benefits Base Adjustment
\$85,310	\$0	\$0	\$0	\$0	\$247,325	\$332,635	0	Retirement Rate Adjustment
\$9,432	\$0	\$0	\$0	\$0	\$28,295	\$37,727	0	Group Insurance Rate Adjustment for Active Employees
\$71,256	\$0	\$0	\$0	\$0	\$210,943	\$282,199	0	Salary Base Adjustment
(\$49,373)	(\$1,975)	\$0	\$0	\$0	(\$146,143)	(\$197,491)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	\$122,270	\$122,270	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$0	(\$1,186,125)	(\$1,186,125)	0	Non-Recurring Acquisitions & Major Repairs
(\$614,905)	\$0	\$0	\$0	\$0	(\$1,030,160)	(\$1,645,065)	0	Non-recurring Carryforwards
\$924,728	\$0	\$0	\$0	\$0	\$1,138,350	\$2,063,078	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$8,565,739	\$1,441,727	\$223,783	\$0	\$0	\$25,098,692	\$35,329,941	420	Total Budget
\$700,752	\$4,843	\$0	\$0	\$0	\$190,445	\$896,040	0	Total Adjustments
B. AGENCY SPECIFIC RECOMMENDATIONS								
01_112 Department of Military Affairs								
\$924,728	\$0	\$0	\$0	\$0	\$1,138,350	\$2,063,078	0	EDUCATION -Provides funding for full implementation of the Job Challenge Program which will provide selected Youth Challenge Program graduates the ability to earn an industrial certification through a residential program. JLCB approved a BA-7 in October 2018 that provided Federal Funds budget authority to allow the agency to initiate implementation of the program.
\$924,728	\$0	\$0	\$0	\$0	\$1,138,350	\$2,063,078	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENTS
\$924,728	\$0	\$0	\$0	\$0	\$1,138,350	\$2,063,078	0	TOTAL AGENCY SPECIFIC ADJUSTMENTS

Activity	Cost	General Funds	Federal	CR/Bal	Salaries	Other Compensation	Retired Benefits	Travel	Operation Services	Supplies	Professional Services	Other Charges	Debt Services	Interagency Transfers	Acquisitions	Major Repairs	SLM	CR/Bal
Cybersecurity - ISDE M.990015	\$ 194,866	\$ 194,866			\$ 3,308		\$ 1,394	\$ 43,592		\$ 30		\$ 146,542					\$ 194,866	\$ -
Cybersecurity - DMV, NOLA M.990018	\$ 119,469	\$ 119,469			386		\$ 13,558					\$ 105,521					\$ 119,469	\$ -
Cybersecurity - St. Landry M.990022	\$ 31,367	\$ 31,367						\$ 6,913				\$ 24,654					\$ 31,367	\$ -
April 2023 Severe Weather (in progress) M.990025	\$ 61,376	\$ 61,376										\$ 61,376					\$ 61,376	\$ -
Regional Staging Area expansion	\$ 116,400	\$ 116,400							\$ 12,400	\$ 104,000							\$ 116,400	\$ -
61st TC Readiness Center chiller replacement	\$ 65,000	\$ 32,500	\$ 32,500						\$ 65,000								\$ 65,000	\$ -
Bogalusa Readiness Center chiller replacement	\$ 66,150	\$ 33,075	\$ 33,075						\$ 66,150								\$ 66,150	\$ -
Covington Readiness Center chiller replacement	\$ 74,250	\$ 37,125	\$ 37,125						\$ 74,250								\$ 74,250	\$ -
Crowley Readiness Center barline renovations	\$ 90,900	\$ 45,450	\$ 45,450						\$ 90,900								\$ 90,900	\$ -
Jeanerolle Readiness Center barline renovations	\$ 90,900	\$ 45,045	\$ 45,045						\$ 90,900								\$ 90,900	\$ -
Mobile Operations Command Center repairs	\$ 14,011	\$ 14,011							\$ 14,011								\$ 14,011	\$ -
Emergency Operations boat purchase	\$ 194,044	\$ 194,044													\$ 194,044		\$ 194,044	\$ -
Balance federal equation	\$ 14,408	\$ -	\$ 14,408						\$ 14,408								\$ 14,408	\$ -
Total	\$ 1,132,331	\$ 924,728	\$ 207,603	\$ -	\$ 3,693	\$ -	\$ 1,399	\$ 64,064	\$ 427,209	\$ 104,030	\$ -	\$ 337,892	\$ -	\$ -	\$ 194,044	\$ -	\$ 1,132,331	\$ -
	\$ 1,132,331	\$ 924,728	\$ 207,603	\$ -	\$ 3,693	\$ -	\$ 1,399	\$ 64,064	\$ 427,209	\$ 104,030	\$ -	\$ 337,892	\$ -	\$ -	\$ 194,044	\$ -	\$ 1,132,331	\$ -

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER 133	AGENDA NUMBER
SCHEDULE NUMBER: 01-116	Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget APR 06 2020  APPROVED Act 10 of 2019 RS, Section 11 </div>	
SUBMISSION DATE: March 10, 2020		
AGENCY BA-7 NUMBER: 4		
HEAD OF BUDGET UNIT: Rémy Starns		
TITLE: State Public Defender		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$57,000	\$300,000	\$357,000
FEES & SELF-GENERATED	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$40,447,883	\$0	\$40,447,883
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000
Indigent Parent Representation Program Fund (S08)	\$979,680	\$0	\$979,680
Subtotal of Dedications from Page 2	\$39,418,203	\$0	\$39,418,203
FEDERAL	\$0	\$0	\$0
TOTAL	\$40,504,883	\$300,000	\$40,804,883
AUTHORIZED POSITIONS	16	0	16
AUTHORIZED OTHER CHARGES	5	0	5
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	21	0	21

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana Public Defender Board	\$40,504,883	16	\$300,000	0	\$40,804,883	16
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$40,504,883	16	\$300,000	0	\$40,804,883	16

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: March 10, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Public Defender Fund (V31)	\$39,418,203	\$0	\$39,418,203
[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)	\$39,418,203	\$0	\$39,418,203



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
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?
 Inter-Agency Transfer-Department of Children and Family Services. LPDB is anticipating the quarterly receipt of funds from DCFS for the purpose of improving parent representation. The source of these funds is the federal government through the Title IV-E program. This program recently authorized federal matching funds for government investment in parent representation within the child welfare system. The contract is attached.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$300,000	\$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
TOTAL	\$300,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The districts spend approximately \$4.6 million handling parent representation in CINC and Termination of Parental Rights cases, but get only \$979,860 per year from the State for this practice. The rest of the funds for parent representation must be shifted from other funding sources intended for criminal and juvenile representation. This request, if fulfilled, would close the gap and put us closer to the true amount spent on parent representation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 Expenditures have not been made against the funds we are requesting.

**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, if fulfilled, would close the gap and put us closer to the true amount spent on parent representation. The increase would enhance parent representation.

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 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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?)*

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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 Public Defender Board

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$57,000	\$300,000	\$357,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$40,447,883	\$0	\$40,447,883	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,504,883	\$300,000	\$40,804,883	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$1,367,466	\$0	\$1,367,466	\$0	\$0	\$0	\$0
Other Compensation	\$151,779	\$0	\$151,779	\$0	\$0	\$0	\$0
Related Benefits	\$800,308	\$0	\$800,308	\$0	\$0	\$0	\$0
Travel	\$53,000	\$0	\$53,000	\$0	\$0	\$0	\$0
Operating Services	\$193,003	\$0	\$193,003	\$0	\$0	\$0	\$0
Supplies	\$55,611	\$0	\$55,611	\$0	\$0	\$0	\$0
Professional Services	\$421,442	\$0	\$421,442	\$0	\$0	\$0	\$0
Other Charges	\$37,249,104	\$300,000	\$37,549,104	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,305	\$0	\$181,305	\$0	\$0	\$0	\$0
Acquisitions	\$31,865	\$0	\$31,865	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,504,883	\$300,000	\$40,804,883	\$0	\$0	\$0	\$0

POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0
OTHER CHARGES POSITIONS	5	0	5	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0

* Statutory Dedications:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Indigent Parent Representation Program Fund (S08)	\$979,680	\$0	\$979,680	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$39,418,203	\$0	\$39,418,203	\$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 Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$300,000	\$0	\$0	\$0	\$300,000
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	\$300,000	\$0	\$0	\$0	\$300,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$300,000	\$0	\$0	\$0	\$300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	8	0	8
Unclassified	0	0	0	8	0	8
TOTAL T.O. POSITIONS	0	0	0	16	0	16
OTHER CHARGES POSITIONS	0	0	0	5	0	5
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	21	0	21

BA-7 #4 – LOUISIANA PUBLIC DEFENDER BOARD **QUESTIONNAIRE ANALYSIS**

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

GENERAL PURPOSE

This BA-7 is to add Inter-agency funds in the amount of \$300,000. LPDB has contracted with the Department of Children and Family Services for the purpose of improving parent representation. Although the contract states a maximum contract amount of \$3,000,000, LPDB estimates that the funds will likely be no more than \$300,000 per year, delivered in quarterly increments. This amount could grow over time as we become better able to sufficiently document the expenditures to increase the federal match. The ultimate source of these funds is the federal government through the Title IV-E program, which recently authorized federal matching funds for government investment in parent representation within the child welfare system.

REVENUES

As we do not have enough IAT budget authority to receive the funds, we need to request funds of \$300,000 be added to our appropriation in this category.

EXPENDITURES

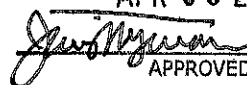
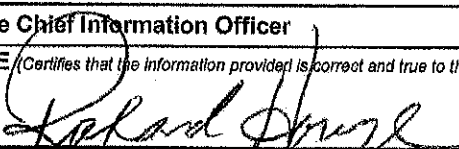
Other Charges

OTHER

Rémy Starns – State Public Defender – 225-219-9305 rstarns@lpdb.la.gov

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

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

DEPARTMENT: Ancillary		FOR OPB USE ONLY				
AGENCY: Office of Technology Services		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 21-815		135				
SUBMISSION DATE: 3/17/20		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> APR 06 2020  APPROVED Act 10 of 2019 Res, Section 11 </div> </div>				
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Richard "Dickie" Howze						
TITLE: State Chief Information Officer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$393,941,493	\$45,598,290	\$439,539,783			
FEES & SELF-GENERATED	\$1,518,473	\$0	\$1,518,473			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL		\$0	\$0			
TOTAL	\$395,459,966	\$45,598,290	\$441,058,256			
AUTHORIZED POSITIONS	837	0	837			
AUTHORIZED OTHER CHARGES	9	0	9			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	846	0	846			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Technology Services	\$395,459,966	846	\$45,598,290	0	\$441,058,256	846
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$395,459,966	846	\$45,598,290	0	\$441,058,256	846

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

DEPARTMENT: Ancillary	FOR OPB USE ONLY	
AGENCY: Office of Technology Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 21-815		
SUBMISSION DATE: 3/17/20	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
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?
This BA-7 increases the appropriation out of Interagency Transfers by \$45,598,290 to be received from various state agencies for information technology support. See BA-7 Questionnaire for further explanation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$45,598,290	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,598,290	\$0	\$0	\$0	\$0

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.
If this BA-7 is not approved, OTS will not have sufficient budget authority to pay for current information technology support to various state agencies.

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.
Not applicable

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT																																																								
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. Not Applicable</p>																																																								
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>																																																								
OBJECTIVE:																																																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 5%; text-align: center;">LEVEL</th> <th rowspan="2" style="width: 45%; text-align: center;">PERFORMANCE INDICATOR NAME</th> <th colspan="3" style="text-align: center;">PERFORMANCE STANDARD</th> </tr> <tr> <th style="width: 15%; text-align: center;">CURRENT FY 2019-2020</th> <th style="width: 15%; text-align: center;">ADJUSTMENT (+) OR (-)</th> <th style="width: 15%; text-align: center;">REVISED FY 2019-2020</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table>				LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020																																													
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD																																																						
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020																																																				
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).																																																								
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>Not Applicable</p>																																																								
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>Not Applicable</p>																																																								
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>Not Applicable</p>																																																								

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: Technology Services

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$393,941,493	\$45,598,290	\$439,539,783	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$395,459,966	\$45,598,290	\$441,058,256	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$53,553,671	\$0	\$53,553,671	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$29,816,593	\$0	\$29,816,593	\$0	\$0	\$0	\$0
Travel	\$261,627	\$0	\$261,627	\$0	\$0	\$0	\$0
Operating Services	\$123,189,436	\$26,166,686	\$149,356,122	\$0	\$0	\$0	\$0
Supplies	\$12,251,478	\$0	\$12,251,478	\$0	\$0	\$0	\$0
Professional Services	\$119,282,072	\$15,431,604	\$134,713,676	\$0	\$0	\$0	\$0
Other Charges	\$22,937,392	\$0	\$22,937,392	\$0	\$0	\$0	\$0
Debt Services	\$1,270,961	\$0	\$1,270,961	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,816,563	\$0	\$21,816,563	\$0	\$0	\$0	\$0
Acquisitions	\$9,805,308	\$4,000,000	\$13,805,308	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$395,459,966	\$45,598,290	\$441,058,256	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	836	0	836	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	837	0	837	0	0	0	0
OTHER CHARGES POSITIONS	9	0	9	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	846	0	846	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[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 1 NAME: Technology Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$45,598,290	\$0	\$0	\$0	\$45,598,290
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	\$26,166,686	\$0	\$0	\$0	\$26,166,686
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$15,431,604	\$0	\$0	\$0	\$15,431,604
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	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$45,598,290	\$0	\$0	\$0	\$45,598,290
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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 increases the appropriation out of Interagency Transfers by \$45,598,290 to be received from various state agencies for information technology support.

REVENUES

\$45,598,290 Interagency Transfer Revenue received from various state agencies for information technology support. R.S. 39:15.3, R.S. 39:245

EXPENDITURES

\$26,166,686 Operating Services - This authority will provide for multiple OTS staff augmentation agreements used for IT related projects. These are outsourcing strategies that are used to staff a project and respond to business objectives. The technique consists of evaluating existing staff and determining which additional skills are required. This option is utilized as a method to address customer needs in a timely manner based on the volume and complexity of the needs.

\$15,431,604 Professional Services - This authority will provide for the contract amendment for continued administration of the State's Enterprise Architecture (EA) system. The EA system supports the Louisiana Department of Health's (LDH) Medicaid Eligibility and Enrollment (LaMEDS), the Department of Children and Family Services' (DCFS) Integrated Eligibility (SNAP/TANF), and DCFS's Child Welfare Intake and Investigations system. Maintenance of the system requires ongoing hosting support, personnel resources, and valued-added services of project management technical assistance.

\$4,000,000 Acquisitions - This authority will provide for the procurement of approximately 2,600 laptops. In response to the coronavirus, various agencies statewide have adopted a telecommute schedule for employees that necessitates this need.

OTHER

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov

Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION