

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Executive Office		OPB LOG NUMBER <b>60</b>		AGENDA NUMBER		
SCHEDULE NUMBER: 01-100		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 17 2020</b>                        APPROVED  <i>R.S. 39:82(c)</i> </div>				
SUBMISSION DATE: 8/1/20						
AGENCY BA-7 NUMBER: 1 - Carryforward						
HEAD OF BUDGET UNIT: Connie D. Nelson						
TITLE: Director of Finance and Administration						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$7,942,548	\$0		\$7,942,548		
INTERAGENCY TRANSFERS	\$2,329,134	\$0		\$2,329,134		
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	\$1,022,563	\$0		\$1,022,563		
Disability Affairs Trust Fund (P09)	\$251,057	\$0		\$251,057		
Children's Trust Fund (S01)	\$771,506	\$0		\$771,506		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,068,035	\$312,376		\$2,380,411		
<b>TOTAL</b>	<b>\$13,362,280</b>	<b>\$312,376</b>		<b>\$13,674,656</b>		
AUTHORIZED POSITIONS	76	0		76		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	4	0		4		
<b>TOTAL POSITIONS</b>	<b>80</b>	<b>0</b>		<b>80</b>		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$13,362,280	80	\$312,376	0	\$13,674,656	80
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$13,362,280</b>	<b>80</b>	<b>\$312,376</b>	<b>0</b>	<b>\$13,674,656</b>	<b>80</b>

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BY: \_\_\_\_\_

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Executive Office	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-100		
<b>SUBMISSION DATE:</b> 8/1/20	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1 - Carryforward		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<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?  
Federal funds are received from the U.S. Department of Health and Human Services for sexual risk avoidance education. These funds are to be utilized solely within the scope of the federal grant awards.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
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	\$312,376	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$312,376</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 T.O. positions are required. Current employees of the Executive Office oversee this grant.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Failure to approve this carry forward BA-7 will impair the ability of the Executive Office to liquidate certain contracts related to sexual risk avoidance education. See attachments for details.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
Not Applicable

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

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

The goal of this program is to provide messages to youth that normalizes the optimal health behavior of avoiding non-marital sexual activity or other risky sexual behaviors.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

This BA-7 will allow contractors to continue to promote positive youth development and sexual risk avoidance through programming and initiatives across the state. See attachments for details.

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

Not Applicable

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

Failure to approve this carry forward BA-7 will impair the ability of the Executive Office to liquidate certain contracts related to sexual risk avoidance education. See attachments for details.

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

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

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$7,942,648	\$0	\$7,942,648	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,329,134	\$0	\$2,329,134	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,022,563	\$0	\$1,022,563	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,068,035	\$312,376	\$2,380,411	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$13,362,280</b>	<b>\$312,376</b>	<b>\$13,674,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,311,871	\$0	\$5,311,871	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$2,878,183	\$0	\$2,878,183	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$225,984	\$0	\$225,984	\$0	\$0	\$0	\$0
Supplies	\$374,800	\$0	\$374,800	\$0	\$0	\$0	\$0
Professional Services	\$530,008	\$0	\$530,008	\$0	\$0	\$0	\$0
Other Charges	\$3,209,466	\$312,376	\$3,521,842	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$591,868	\$0	\$591,868	\$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>\$13,362,280</b>	<b>\$312,376</b>	<b>\$13,674,656</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	76	0	76	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>76</b>	<b>0</b>	<b>76</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	4	0	4	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>80</b>	<b>0</b>	<b>80</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>							
Disability Affairs Trust Fund (PO9)	\$251,057	\$0	\$251,057	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$771,506	\$0	\$771,506	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$312,376	\$312,376

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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	\$312,376	\$312,376
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,376</b>	<b>\$312,376</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to carry forward \$312,376 in federal budget authority in the Executive Office, Louisiana Youth for Excellence (LYFE). This carry forward BA-7 is submitted under R.S. 39:82C and is critical to the successful completion of items outlined in the attachments.

### **REVENUES**

#### **\$312,376 - Federal Budget Authority**

Federal funding from the Title V State Sexual Risk Avoidance Education (Title V State SRAE) grant award. Funds are received from the U.S. Department of Health and Human Services.

### **EXPENDITURES**

#### **\$312,376 - Other Charges (3640) - Public Assistance**

Expenditures are incurred by awarding sub-grants to organizations across the state who promote positive youth development and sexual risk avoidance through various programs and initiatives. Reporting requirements are mandated, along with routine monitoring, and are administered by current Louisiana Youth for Excellence staff within the Executive Office.

### **OTHER**

Budget Contact Name: Connie Nelson  
Title: Director of Finance & Administration  
Email: [Connie.Nelson@la.gov](mailto:Connie.Nelson@la.gov)  
Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

**Attachment 1**

Org - 1043

Louisiana Youth For Excellence (LYFE)

**What is the source of funding (if other than General Fund Direct)? Specifically identify a 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 Federal.

**JUSTIFICATION FOR CARRY FORWARD:**

Federal funding is awarded through a grant from the U.S. Department of Health and Human Services to be utilized for Sexual Risk Avoidance Education. Contractors promote positive youth development and sexual risk avoidance through education, programs, and initiatives.

The following professional contracts expire August 31, 2020.

- Hope for Opelousas Inc (LaGov contract #2000457998)
- Berean Wellness & Community Support Center (LaGov contract #2000466754)
- Revelation Outreach Inc (LaGov contract #2000458011)
- Gardere Initiative (LaGov contract #2000455258)
- Outstanding Mature Girlz Organization (LaGov contract #2000460330)
- The Sickle Cell Association of South Louisiana (LaGov contract #2000455232)
- Happi Llandiers Inc (LaGov contract #2000453528)
- Big Buddy Program (LaGov contract #2000455250)
- Baton Rouge Black Alcoholism Council (LaGov contract #2000453525)
- Parks Community Support Services Inc (LaGov contract #2000455255)
- Community Coordinating Council (LaGov contract #2000456593)
- The Boys & Girls Clubs of the Timber Ridge, Inc (LaGov contract #2000453544)
- Greater St. Mary Community Development Foundation (LaGov contract #2000460315)
- Abounding Love Ministries Inc (LaGov contract #2000460589)
- St. John the Baptist Parish School Board (LaGov contract #2000478904)
- Louisiana Center for Health Equity (LaGov contract #2000462140)

**Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators.**

This Carry forward BA-7 will allow contractors to continue to promote positive youth development and sexual risk avoidance through programming and initiatives across the state.



**Attachment 1**  
 Org - 1043  
 Louisiana Youth For Excellence (LYFE)

**Describe the performance impacts of failure to approve this BA-7.**

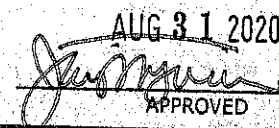
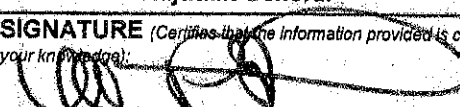
Failure to carry forward this BA-7 will impair the ability of the Governor's Office to address items identified above.

<b>LaGov/PO#</b>	<b>Vendor/Contractor</b>	<b>Amount</b>	<b>MOF</b>
2000457998	Hope for Opelousas Inc	5,321.81	(Federal)
2000466754	Berean Wellness & Community Support Center	1,537.85	(Federal)
2000458011	Revelation Outreach Inc	39,476.74	(Federal)
2000455258	Gardere Initiative	32,045.86	(Federal)
2000460330	Outstanding Mature Girlz Organization	19,984.40	(Federal)
2000455232	The Sickle Cell Association of South Louisiana	30,000.00	(Federal)
2000453528	Happi Llandiers Inc	20,000.00	(Federal)
2000455250	Big Buddy Program	806.68	(Federal)
2000453525	Baton Rouge Black Alcoholism Council	14,542.29	(Federal)
2000455255	Parks Community Support Services Inc	8,452.00	(Federal)
2000456593	Community Coordinating Council	7,163.82	(Federal)
2000453544	The Boys & Girls Clubs of the Timber Ridge, Inc	11,417.14	(Federal)
2000460315	Greater Saint Mary Community Development Foundation	40,413.39	(Federal)
2000460589	Abounding Love Ministries	6,454.81	(Federal)
2000478904	St. John the Baptist Parish School Board	35,000.00	(Federal)
2000462140	Louisiana Center for Health Equity	39,760.13	(Federal)
	<b>Total</b>	<b>312,376</b>	

Executive Office, Louisiana Youth for Excellence

Purchase Order Number	LaGov Contract #	Vendor Number	Vendor Name	Description of Contract	Contract Start Date	Contract End Date	Total Contract Amount	Amount of Contract Expended (as of 7/31/20)	Balance of Contract (as of 7/31/20)
2000467006	2000437998	261646833	HOPE FOR OPELOUSAS INC	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	09/31/20	\$15,000.00	\$9,676.19	\$5,323.81
2000466754	2000466754	271652711	BEREAN WELLNESS & COMMUNITY SUPPORT CENTER	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$30,000.00	\$28,452.16	\$1,547.84
2000458011	2000456011	463197837	REVELATION OUTREACH INC.	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$50,000.00	\$10,523.28	\$39,476.72
2000455259	2000455259	471391639	GARDERE INITIATIVE	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$50,000.00	\$17,854.14	\$32,145.86
2000460330	2000460330	472317595	OUTSTANDING MATURE GIRLZ ORGANIZATION	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$40,000.00	\$20,016.90	\$19,983.10
2000455232	2000455232	72077464	BATON ROUGE SICKLE CELL ANEMIA	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$30,000.00	\$0.00	\$30,000.00
2000453528	2000453528	720803107	HAPPI LLANDERS INC	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$20,000.00	\$0.00	\$20,000.00
2000455250	2000455250	720904508	BIG BUDDY PROGRAM	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$30,000.00	\$26,193.32	\$3,806.68
2000453525	2000453525	721135905	BATON ROUGE BLACK ALCOHOLISM COUNCIL	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$30,000.00	\$15,457.71	\$14,542.29
2000455256	2000455256	721207177	PARKS CMNTY SUPPORT SVCS INC	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$15,000.00	\$6,548.00	\$8,452.00
2000460593	2000458593	721367345	COMMUNITY COORDINATING COUNCIL	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$15,000.00	\$7,836.18	\$7,163.82
2000453544	2000453544	721401075	THE BOYS & GIRLS CLUBS OF THE TIMBER RIDGE, INC	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	08/01/19	08/31/20	\$30,000.00	\$13,582.68	\$16,417.32
2000460315	2000460315	721428364	GREATER SAINT MARY COMMUNITY DEVELOPMENT FOUNDATION	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$50,000.00	\$9,866.61	\$40,133.39
2000460589	2000460589	721497099	ABOUNDING LOVE MINISTRIES INC	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$20,000.00	\$13,545.19	\$6,454.81
2000478904	2000478904	726001238	ST JOHN THE BAPTIST PARISH SCHOOL BOARD	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	01/01/20	08/31/20	\$35,000.00	\$0.00	\$35,000.00
2000462140	2000462140	900532780	LOUISIANA CENTER FOR HEALTH EQUITY	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$60,000.00	\$10,236.87	\$49,763.13
Total Amount of Carry Forward BA-7								\$312,075	

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

<b>DEPARTMENT: Executive</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Military Department</b>		<b>OPB LOG NUMBER</b>		<b>AGENDA NUMBER</b>		
<b>SCHEDULE NUMBER: 8112</b>		#69				
<b>SUBMISSION DATE: 08/31/2020</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       AUG 31 2020                        APPROVED                      Act 1 of 2020 15S, Section 11                 </div>				
<b>AGENCY BA-7 NUMBER: 21-02</b>						
<b>HEAD OF BUDGET UNIT: BG D. Keith Waddell</b>						
<b>TITLE: The Adjutant General</b>						
<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 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$40,893,282	\$0		\$40,893,282		
INTERAGENCY TRANSFERS	\$2,911,057	\$24,059,091		\$26,970,148		
FEES & SELF-GENERATED	\$6,482,768	\$0		\$6,482,768		
Regular Fees & Self-generated	\$6,482,768	\$0		\$6,482,768		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
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	\$68,031,156	\$0		\$68,031,156		
<b>TOTAL</b>	<b>\$118,368,263</b>	<b>\$24,059,091</b>		<b>\$142,427,354</b>		
AUTHORIZED POSITIONS	846	0		846		
AUTHORIZED OTHER CHARGES	4	0		4		
NON-TO FTE POSITIONS	60	0		60		
<b>TOTAL POSITIONS</b>	<b>910</b>	<b>0</b>		<b>910</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Military Affairs Program	\$78,971,160	447	\$24,059,091	0	\$103,030,251	447
Education Program	\$38,673,436	458	\$0	0	\$38,673,436	458
Auxiliary Program	\$723,667	5	\$0	0	\$723,667	5
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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$118,368,263</b>	<b>910</b>	<b>\$24,059,091</b>	<b>0</b>	<b>\$142,427,354</b>	<b>910</b>

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Military Department	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 8112		
<b>SUBMISSION DATE:</b> 08/31/2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 21-02		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Administrative 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?  
In response to the Proclamation No. 108 JBE 2020: State of Emergency - Tropical Storm Laura and Tropical Depression 14, IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: DR-4559-LA. Projections are as follows:

CATEGORY	PROJECTED COST	INTERAGENCY TRANSFER
Salaries	\$ 1,299,182	\$ 1,299,182
Travel	\$ 415,274	\$ 415,274
Operating Services	\$ 6,897,837	\$ 6,897,837
Supplies	\$ 627,312	\$ 627,312
Other Charges	\$ 14,819,486	\$ 14,819,486
<b>TOTAL EXPENDITURES</b>	<b>\$ 24,059,091</b>	<b>\$ 24,059,091</b>

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$24,059,091	\$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>\$24,059,091</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 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 Tropical Storm Laura and Tropical Depression 14 (Proclamation No. 108 JBE 2020) are beyond the agencies ability to fund solely from FY21 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.

Yes, expenditures have been incurred by the Military Department's support in the response and recovery missions related to Proclamation No. 108 JBE 2020: State of Emergency - Tropical Storm Laura and Tropical Depression 14.

**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 TS Laura and TD 14 (Proclamation No. 108 JBE 2020: State of Emergency - Tropical Storm Laura and Tropical Depression 14) (FEMA: DR 4559)

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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 State of Emergency - Tropical Storm Laura and Tropical Depression 14 (108 JBE 2020) 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.)

The failure to approve this BA7 would greatly impact the performance of the Military Affairs Program as these expenses would deplete FY21 funding appropriated for operations for the next 12 months.

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 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$32,393,433	\$0	\$32,393,433	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,466,672	\$24,059,091	\$25,525,763	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,561,668	\$0	\$5,561,668	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$39,499,387	\$0	\$39,499,387	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$78,971,160</b>	<b>\$24,059,091</b>	<b>\$103,030,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$21,067,290	\$1,299,182	\$22,366,472	\$0	\$0	\$0	\$0
Other Compensation	\$921,664	\$0	\$921,664	\$0	\$0	\$0	\$0
Related Benefits	\$10,025,147	\$0	\$10,025,147	\$0	\$0	\$0	\$0
Travel	\$223,006	\$415,274	\$638,280	\$0	\$0	\$0	\$0
Operating Services	\$18,438,964	\$6,897,837	\$25,336,801	\$0	\$0	\$0	\$0
Supplies	\$4,300,589	\$627,312	\$4,927,901	\$0	\$0	\$0	\$0
Professional Services	\$4,739,681	\$0	\$4,739,681	\$0	\$0	\$0	\$0
Other Charges	\$4,482,976	\$14,819,486	\$19,302,462	\$0	\$0	\$0	\$0
Debt Services	\$1,825,611	\$0	\$1,825,611	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,360,494	\$0	\$4,360,494	\$0	\$0	\$0	\$0
Acquisitions	\$3,931,256	\$0	\$3,931,256	\$0	\$0	\$0	\$0
Major Repairs	\$4,654,482	\$0	\$4,654,482	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$78,971,160</b>	<b>\$24,059,091</b>	<b>\$103,030,251</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	419	0	419	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>419</b>	<b>0</b>	<b>419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>447</b>	<b>0</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$5,561,668	\$0	\$5,561,668	\$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>							
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	\$0	\$24,059,091	\$0	\$0	\$0	\$24,059,091

EXPENDITURES:						
Salaries	\$0	\$1,299,182	\$0	\$0	\$0	\$1,299,182
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$415,274	\$0	\$0	\$0	\$415,274
Operating Services	\$0	\$6,897,837	\$0	\$0	\$0	\$6,897,837
Supplies	\$0	\$627,312	\$0	\$0	\$0	\$627,312
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$14,819,486	\$0	\$0	\$0	\$14,819,486
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>\$24,059,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,059,091</b>

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
<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>



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 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$8,499,849	\$0	\$8,499,849	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,444,385	\$0	\$1,444,385	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$197,433	\$0	\$197,433	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,531,769	\$0	\$28,531,769	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$38,673,436</b>	<b>\$0</b>	<b>\$38,673,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$16,856,040	\$0	\$16,856,040	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$7,899,018	\$0	\$7,899,018	\$0	\$0	\$0	\$0
Travel	\$238,440	\$0	\$238,440	\$0	\$0	\$0	\$0
Operating Services	\$3,819,458	\$0	\$3,819,458	\$0	\$0	\$0	\$0
Supplies	\$3,478,616	\$0	\$3,478,616	\$0	\$0	\$0	\$0
Professional Services	\$553,452	\$0	\$553,452	\$0	\$0	\$0	\$0
Other Charges	\$2,735,061	\$0	\$2,735,061	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$750,512	\$0	\$750,512	\$0	\$0	\$0	\$0
Acquisitions	\$517,432	\$0	\$517,432	\$0	\$0	\$0	\$0
Major Repairs	\$1,148,017	\$0	\$1,148,017	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$38,673,436</b>	<b>\$0</b>	<b>\$38,673,436</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	427	0	427	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>427</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>458</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$197,433	\$0	\$197,433	\$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
[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
<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	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>

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 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$723,667	\$0	\$723,667	\$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>\$723,667</b>	<b>\$0</b>	<b>\$723,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$39,549	\$0	\$39,549	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$29,025	\$0	\$29,025	\$0	\$0	\$0	\$0
Supplies	\$524,100	\$0	\$524,100	\$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	\$35,605	\$0	\$35,605	\$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>\$723,667</b>	<b>\$0</b>	<b>\$723,667</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	0	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>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$723,667	\$0	\$723,667	\$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
[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
<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	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>

(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 hurricane Laura. Proclamation No. 108 JBE 2020: State of Emergency – Tropical Storm Laura and Tropical Depression 14. IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: DR-4559-LA.

## **REVENUES - \$24,059,091**

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

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$24,059,091
- 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 - \$24,059,091**

- 1) \$ 1,299,182 – Salaries
- 2) \$ 415,274 – Travel
- 3) \$ 6,897,837 – Services
- 4) \$ 627,312 – Supplies
- 5) \$ 0 – Professional Services
- 6) \$14,819,486 – 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.

# Hurricane Laura

Projected Costs	22-Aug		25-Aug		26-Aug		27-Aug		30-Aug		21-Sep		Projected Expenditures
Pax on STAD	0	750	2650	3500	3500	2000							\$24,059,091
Daily Burn Rate	\$ 305	\$ 218,341	\$ 684,862	\$ 1,081,268	\$ 1,017,760	\$ 682,653							
Personnel		\$ 138,779	\$ 506,803	\$ 657,896	\$ 639,000	\$ 400,000	\$ 121,900,202						
Personnel Services (Pay)	\$ -	\$ 127,500	\$ 450,500	\$ 595,000	\$ 595,000	\$ 340,000	\$ 13,601,020						
Overtime Cost		\$ 6,279	\$ 56,303	\$ 62,896	\$ 40,000	\$ 60,000	\$ 1,299,182						
Travel		\$ 41,624	\$ 42,117	\$ 13,920	\$ 16,632	\$ 18,920	\$ 415,274						
Travel, Hotels and Per Diem	\$ -	\$ 11,624	\$ 12,117	\$ 13,920	\$ 16,632	\$ 13,920	\$ 415,274						
Operating Services		\$ 54,135	\$ 135,314	\$ 177,074	\$ 291,631	\$ 222,621	\$ 6,897,637						
Operating Services		\$ 19,359	\$ 12,515	\$ 19,034	\$ 137,983	\$ 122,983	\$ 3,243,117						
Meals		\$ 34,776	\$ 122,796	\$ 158,040	\$ 153,648	\$ 99,648	\$ 3,654,720						
Supplies	\$ 305	\$ 6,458	\$ 18,768	\$ 10,309	\$ 22,262	\$ 11,845	\$ 627,312						
Supplies	\$ 305	\$ 6,458	\$ 18,768	\$ 10,309	\$ 22,262	\$ 11,845	\$ 627,312						
Equipment Usage		\$ 12,345	\$ 11,863	\$ 222,069	\$ 52,235	\$ 34,257	\$ 1,218,466						
Equipment Usage		\$ 12,345	\$ 11,863	\$ 19,657	\$ 37,635	\$ 19,657	\$ 587,632						
Aviation Support				\$ 202,412	\$ 14,600	\$ 14,600	\$ 630,834						



# State of Louisiana

## EXECUTIVE DEPARTMENT

### PROCLAMATION NUMBER 108 JBE 2020

#### **STATE OF EMERGENCY – TROPICAL STORM LAURA AND TROPICAL DEPRESSION 14**

- WHEREAS,** the Louisiana Homeland Security and Emergency Assistance and Disaster Act, La. R.S. 29:721, *et seq.*, confers upon the Governor of the State of Louisiana emergency powers to deal with emergencies and disasters, including those caused by fire, flood, earthquake or other natural or manmade causes, in order to ensure that preparations of this State will be adequate to deal with such emergencies or disasters and to preserve the lives and property of the people of the State of Louisiana;
- WHEREAS,** when the Governor determines that a disaster or emergency has occurred, or the threat thereof is imminent, La. R.S. 29:724(B)(1) empowers him to declare a state of emergency by executive order or proclamation, or both;
- WHEREAS,** the National Weather Service has indicated that Tropical Storm Laura and Tropical Depression 14 are expected to move toward the northern Gulf of Mexico over the next few days;
- WHEREAS,** Tropical Depression 14 is anticipated to be upgraded to Tropical Storm Marco over the next 12 hours;
- WHEREAS,** both storms have the potential to strengthen into hurricanes once they reach the Gulf of Mexico;
- WHEREAS,** due to the possibility of two tropical systems making landfall in such close proximity to each other, there is a significant risk for storm surge, high winds, and flooding from rainfall in all southern parishes;
- WHEREAS,** many parishes across the state will need to take protective measures to help mitigate flooding and wind damage in response to this imminent threat, as well as prepare additional evacuation and sheltering measures required during the COVID-19 pandemic; and
- WHEREAS,** five parishes have declared states of emergency, the state anticipates that many more parishes will declare states of emergency, and assistance may be needed to assist parishes in their response to this developing threat.

**NOW THEREFORE, I, JOHN BEL EDWARDS,** Governor of the State of Louisiana, by virtue of the authority vested by the Constitution and the laws of the State of Louisiana, do hereby order and direct as follows:

**SECTION 1:** Pursuant to the Louisiana Homeland Security and Emergency Assistance and Disaster Act, La. R.S. 29:721, *et seq.*, a state of emergency is hereby declared to exist statewide in the State of Louisiana as a result of the imminent threat of emergency conditions that threaten the lives and property of the citizens of the State.



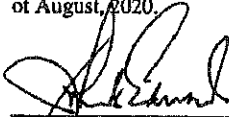
**SECTION 2:** The Director of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) is hereby authorized to undertake any activity authorized by law which he deems appropriate in response to this declaration.

**SECTION 3:** Pursuant to the La. R.S. 29:732, during a declared state of emergency, the prices charged or value received for goods and services sold within the designated emergency area may not exceed the prices ordinarily charged for comparable goods and services in the same market area at or immediately before the time of the state of emergency, unless the price by the seller is attributable to fluctuations in applicable commodity markets, fluctuations in applicable regional or national market trends, or to reasonable expenses and charges and attendant business risk incurred in procuring or selling the goods or services during the state of emergency.

**SECTION 4:** All departments, commissions, boards, agencies, and officers of the State, or any political subdivision thereof, are authorized and directed to cooperate in actions the State may take in response to the effects of this severe weather event.

**SECTIONS 5:** This order is effective upon signature and shall remain in effect from Friday, August 21, 2020 to Sunday, September 20, 2020, unless terminated sooner.

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 21<sup>st</sup> day of August, 2020.



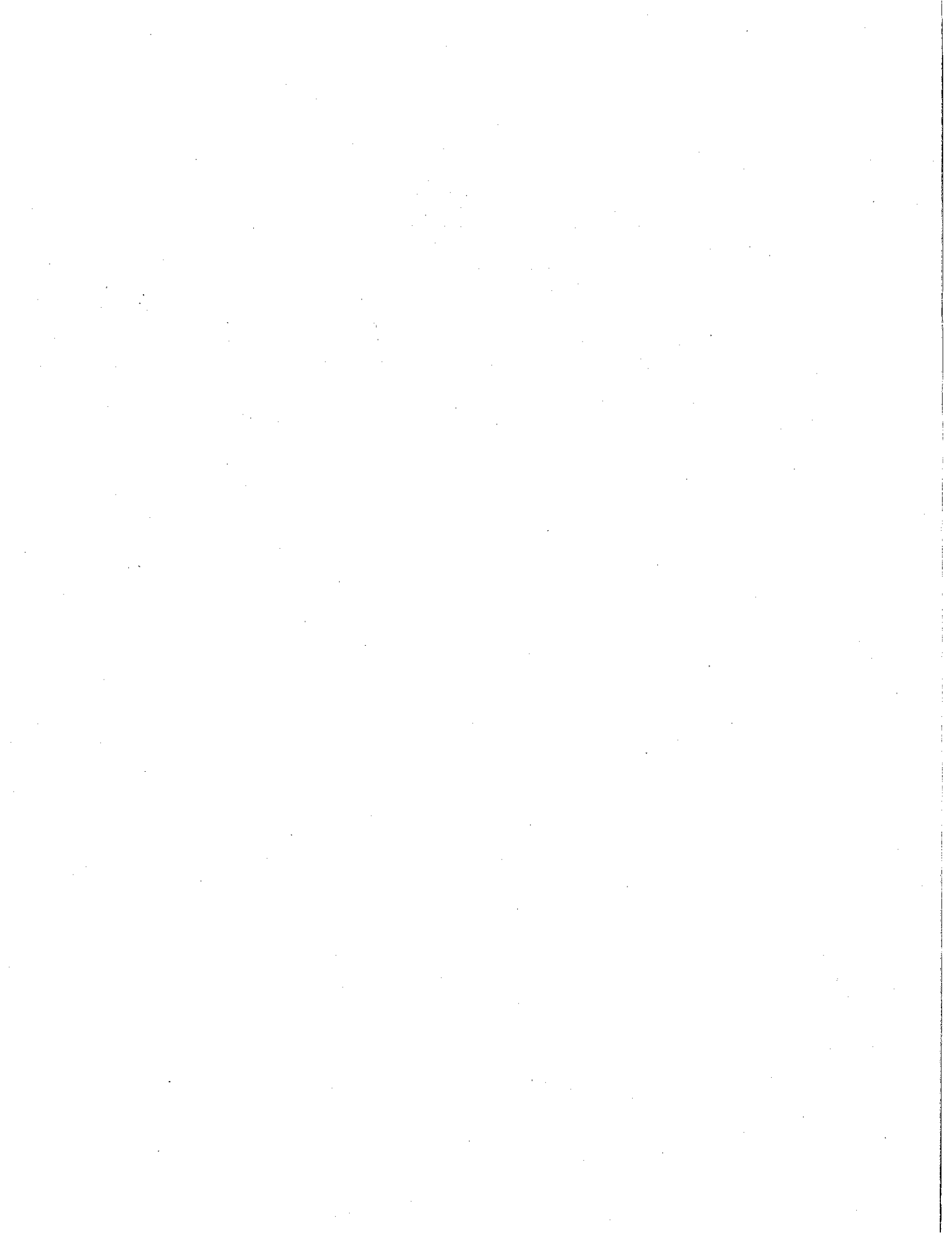
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GOVERNOR OF LOUISIANA

**ATTEST BY THE SECRETARY  
OF STATE**

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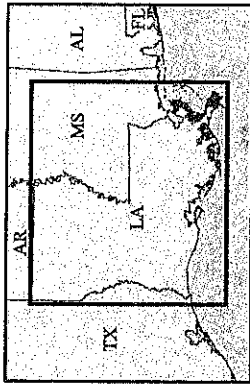
SECRETARY OF STATE



# FEMA-4559-DR, Louisiana Disaster Declaration as of 08/30/2020



FEMA





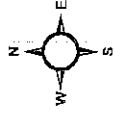
**Data Layer/Map Description:**  
The types of assistance that have been designated for selected areas in the State of Louisiana.

All designated areas in the State of Louisiana are eligible to apply for assistance under the Hazard Mitigation Grant Program.

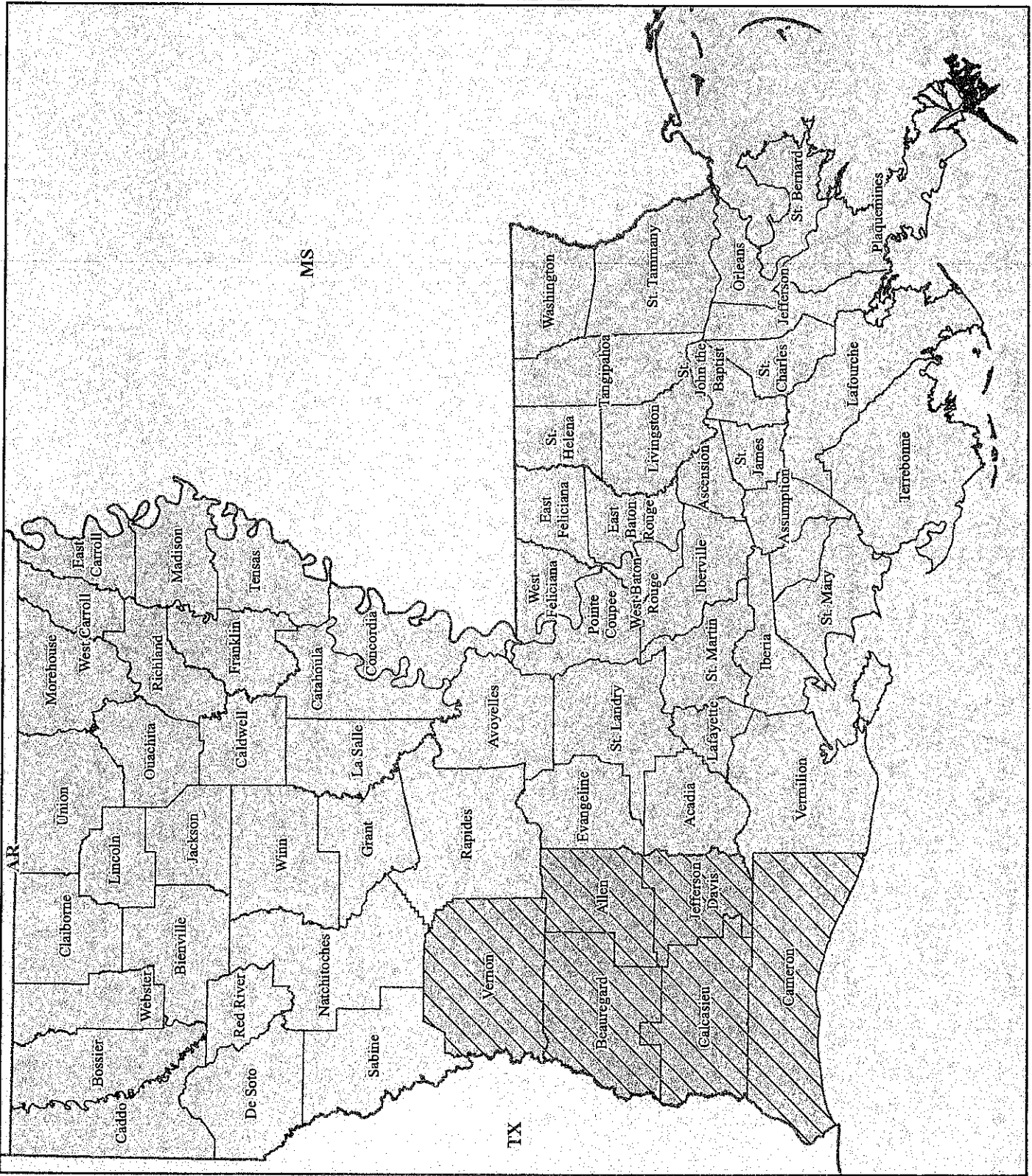
All parishes for Public Assistance Category B (emergency protective measures), including direct Federal assistance.

**Designated Counties**

-  Public Assistance (Category B)
-  Individual Assistance and Public Assistance (Categories A and B)

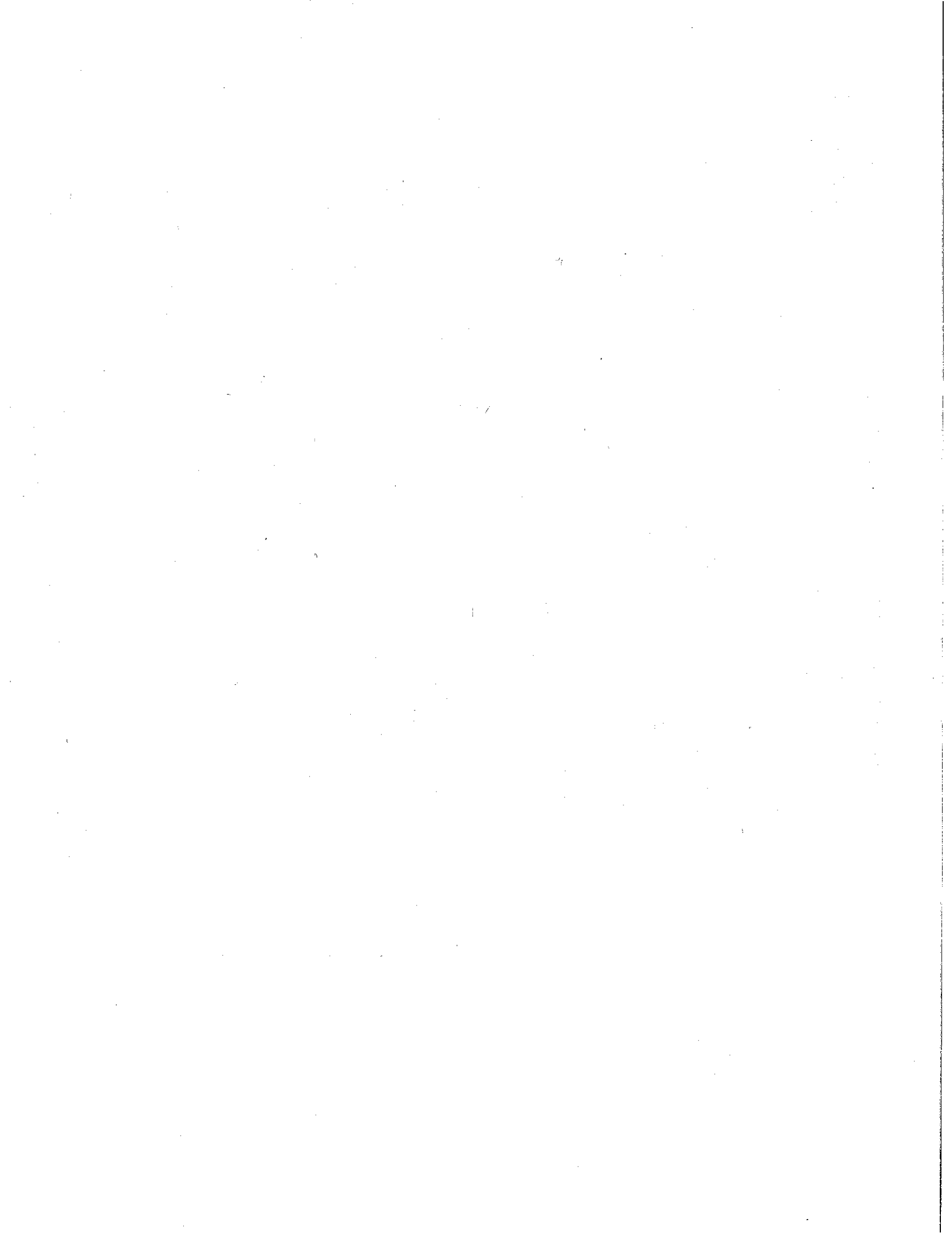


**Data Sources:**  
FEMA, ESRI;  
Initial Declaration: 08/28/2020  
Disaster Federal Registry Notice: Amendment #1: 08/30/2020  
Datum: North American 1983  
Projection: Lambert Conformal Conic

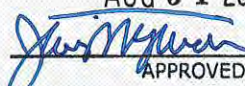
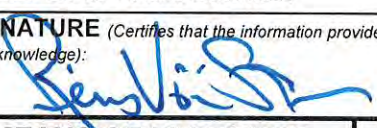








**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: Executive</b>		<b>FOR OPB USE ONLY</b>					
<b>AGENCY: Louisiana Public Defender Board</b>		OPB LOG NUMBER <b>59</b>			AGENDA NUMBER		
<b>SCHEDULE NUMBER: 01-116</b>		Approval and Authority: Division of Administration Office of Planning & Budget  <b>AUG 31 2020</b>  APPROVED  <i>Act of 2020 1 RS, Section 11</i>					
<b>SUBMISSION DATE: July 21, 2020</b>							
<b>AGENCY BA-7 NUMBER: 2</b>							
<b>HEAD OF BUDGET UNIT: Rémy V. Starns</b>							
<b>TITLE: State Public Defender</b>							
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 							
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>			
<b>GENERAL FUND BY:</b>							
DIRECT	\$8,329,995	\$0		\$8,329,995			
INTERAGENCY TRANSFERS	\$541,862	\$450,000		\$991,862			
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	\$39,322,018	\$0		\$39,322,018			
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0		\$50,000			
Louisiana Public Defender Fund (V31)	\$39,272,018	\$0		\$39,272,018			
Subtotal of Dedications from Page 2	\$0	\$0		\$0			
FEDERAL	\$0	\$0		\$0			
<b>TOTAL</b>	<b>\$48,193,875</b>	<b>\$450,000</b>		<b>\$48,643,875</b>			
AUTHORIZED POSITIONS	16	0		16			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	5	0		5			
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>0</b>		<b>21</b>			
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
Louisiana Public Defender Board	\$48,193,875	21	\$450,000	0	\$48,643,875	21	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
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	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
<b>TOTAL</b>	<b>\$48,193,875</b>	<b>21</b>	<b>\$450,000</b>	<b>0</b>	<b>\$48,643,875</b>	<b>21</b>	

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-116		
<b>SUBMISSION DATE:</b> July 21, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<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?  
 Inter-Agency Transfer from The 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 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 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$450,000	\$450,000	\$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>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.  
 See attachment A

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
 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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
There will be no impact on the performance indicators.

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

Our performance indicators are not affected. However, it will aid in improving the quality of public defense services for clients.

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

These funds will allow the districts to hire support personnel, such as social workers or parent advocates. In the alternative they could hire additional attorneys if they need to get their caseloads down. Not necessarily for working through cases quicker, but rather for getting better results.

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

It leaves us with a strained system that is underfunded. As a result of parent representation being underfunded, funds from other areas will continue to be redirected to support parent representation. This will leave those areas (where monies were taken from) even more underfunded.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Louisiana Public Defender Board</u>							
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$8,329,995	\$0	\$8,329,995	\$0	\$0	\$0	\$0
Interagency Transfers	\$541,862	\$450,000	\$991,862	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$39,322,018	\$0	\$39,322,018	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$48,193,875</b>	<b>\$450,000</b>	<b>\$48,643,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,433,853	\$0	\$1,433,853	\$0	\$0	\$0	\$0
Other Compensation	\$151,779	\$0	\$151,779	\$0	\$0	\$0	\$0
Related Benefits	\$787,634	\$0	\$787,634	\$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	\$53,142	\$0	\$53,142	\$0	\$0	\$0	\$0
Professional Services	\$364,000	\$0	\$364,000	\$0	\$0	\$0	\$0
Other Charges	\$44,937,378	\$450,000	\$45,387,378	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$220,086	\$0	\$220,086	\$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>\$48,193,875</b>	<b>\$450,000</b>	<b>\$48,643,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</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	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>0</b>	<b>21</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>							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$39,272,018	\$0	\$39,272,018	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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	\$450,000	\$0	\$0	\$0	\$450,000

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	\$450,000	\$0	\$0	\$0	\$450,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

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
<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>

**Louisiana Public Defender Board**

**Title IV E-BA-7**

**Attachment A**

The districts spend approximately \$4.6 million handling parent representation in CINC and Termination of Parental Rights cases but receive 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. A small pool of attorneys was selected at the initiation of this grant, to be included as a part of the reimbursement, allowing LPDB to identify the necessary information and formulate a collection process. Now that the process has been tested, the pool will be extended to include six additional attorneys. In January, the remaining CINC attorneys (whether part-time or full-time) will be phased in. As a result of the pool expansion, the amount of funds reimbursable will also increase.

**Louisiana Public Defender Board**

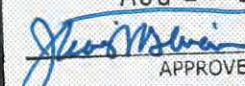

**Title IV E-BA-7**

**Attachment B**

We can justify our request based on invoices already submitted. LPDB has received one payment of \$80,000 from DCFS and has submitted an additional invoice for the same amount. The pool of attorneys selected to include for reimbursement will expand to include six additional attorneys. These attorneys are part time CINC attorneys and only a percentage of the CINC portion of their salaries will be reimbursed. As previously stated, we will expand again in January. Although, we do not have the data to support a number for that expansion it is our belief that we will need additional budget authority at that time.

	Base Request	6 new attorneys	
Invoice submitted on July 7, 2020	\$80,000.00	N/A	\$80,000.00
1st July-Aug	\$80,000.00	\$12,500.00	\$92,500.00
2nd Oct-Dec	\$80,000.00	\$12,500.00	\$92,500.00
3rd Jan-Mar	\$80,000.00	\$12,500.00	\$92,500.00
4th April-May	\$80,000.00	\$12,500.00	\$92,500.00
Total			\$450,000.00

**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		15				
SUBMISSION DATE: July 15, 2020		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;">                 Division of Administration                  Office of Planning &amp; Budget                   AUG 12 2020                    APPROVED                  Act 1 of The 2020 SES, Section 11             </div>				
AGENCY BA-7 NUMBER: 2 - Sales Tax Dedications						
HEAD OF BUDGET UNIT: Kyle Ardoin						
TITLE: Secretary of State						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
<b>GENERAL FUND BY:</b>						
DIRECT	\$55,034,468	\$0	\$55,034,468			
INTERAGENCY TRANSFERS	\$677,500	\$25,000	\$702,500			
FEES & SELF-GENERATED	\$29,633,067	\$0	\$29,633,067			
Regular Fees & Self-generated	\$29,633,067	\$0	\$29,633,067			
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>\$99,294,734</b>	<b>\$25,000</b>	<b>\$99,319,734</b>			
AUTHORIZED POSITIONS	313	0	313			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>0</b>	<b>313</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$12,271,828	73	\$0	0	\$12,271,828	73
Elections	\$69,609,776	126	\$0	0	\$69,609,776	126
Archives and Records	\$4,678,914	32	\$0	0	\$4,678,914	32
Museums and Other Operations	\$2,936,802	27	\$25,000	0	\$2,961,802	27
Commercial	\$9,797,414	55	\$0	0	\$9,797,414	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>\$99,294,734</b>	<b>313</b>	<b>\$25,000</b>	<b>0</b>	<b>\$99,319,734</b>	<b>313</b>

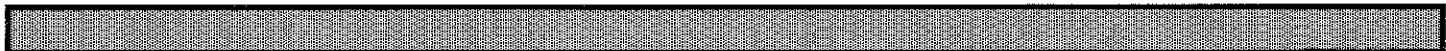


**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<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 15, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2 - Sales Tax Dedications		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<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? 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 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<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.  
This request cannot be postponed for consideration because this provides funding for operation of the Louisiana State Oil and Gas Museum (\$25,000) per Act 1 of the 2020 First Extraordinary Session page 147, lines 10-14

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**

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

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

The programmatic impact will be detrimental to the Department's funding for the current fiscal year if funds are not appropriated. The impacts will be felt in the Museum program as funding will be reduced for everyday operations of museums.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

Objectives and performance indicators will be negatively impacted for the Museum program if this BA-7 is not approved. Funding will be reduced for everyday operations of museums.

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

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

The performance impacts will be detrimental to the Department's funding for the current fiscal year if funds are not allowed to be appropriated. The impacts will be felt in the Museum program as funding will be reduced for everyday operations of museums.

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	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$2,738,762	\$0	\$2,738,762	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$84,962	\$0	\$84,962	\$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>\$2,936,802</b>	<b>\$25,000</b>	<b>\$2,961,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,340,344	\$0	\$1,340,344	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$706,401	\$0	\$706,401	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$573,273	\$25,000	\$598,273	\$0	\$0	\$0	\$0
Supplies	\$48,150	\$0	\$48,150	\$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	\$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>\$2,936,802</b>	<b>\$25,000</b>	<b>\$2,961,802</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	\$84,962	\$0	\$84,962	\$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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$25,000	\$0	\$0	\$0	\$25,000

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	\$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>
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POSITIONS						
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 purpose of this BA-7 is to increase budget authority pursuant to Act 1 of the 2020 First Extraordinary 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**

Means of Finance will be Interagency Transfers.

### **EXPENDITURES**

Museums:                    \$25,000    4008/Operating

### **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

Melissa Thibodeaux, Budget Administrator: 225-362-5156 or melissa.thibodeaux@sos.la.gov

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

10 Payable out of the State General Fund  
 11 by Statutory Dedications out of the Shreveport  
 12 Riverfront and Convention Center and Independence  
 13 Stadium Fund to the Louisiana State Exhibit Museum  
 14 for the Louisiana State Oil and Gas Museum \$ 25,000

15 Payable out of the State General Fund  
 16 by Statutory Dedications out of the Shreveport Riverfront  
 17 and Convention Center and Independence Stadium  
 18 Fund to the Eddie E. Hughes Foundation -  
 19 Shreveport Stuffed Shrimp Festival \$ 7,500

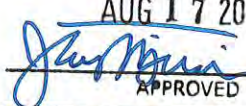
20 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist  
 21 Commission Fund, the monies in the fund shall be allocated and distributed as follows:  
 22 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be  
 23 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund  
 24 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish  
 25 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds  
 26 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four  
 27 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,  
 28 three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development  
 29 District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the  
 30 Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors  
 31 Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia  
 32 Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

33 Provided, however, that from the funds appropriated herein out of the St. Mary Parish  
 34 Visitor Enterprise Fund, the monies in the fund shall be allocated and distributed as follows:  
 35 \$20,000 shall be allocated and distributed to the city of Franklin for renovations to the Old  
 36 Post Office building; \$5,000 shall be allocated and distributed to the city of Morgan City for  
 37 the BBQ Bash; \$2,500 shall be allocated and distributed to the St. Mary Parish Council for  
 38 the Brittany Project; and \$10,000 shall be allocated and distributed to the St. Mary Parish  
 39 Tourist Commission for Festivals and Special Events Advertising and Marketing. In the  
 40 event that total revenues deposited in this fund are insufficient to fully fund such allocations,  
 41 each entity shall receive the same pro rata share of the monies available, which its allocation  
 42 represents to the total.

43 **20-903 PARISH TRANSPORTATION**

44 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
45 Parish Road Program (per R.S. 48:751-756(A)(1))		
46 Expenditures	\$ 34,000,000	\$ 34,000,000
47 Parish Road Program (per R.S. 48:751-756(A)(3))		
48 Expenditures	\$ 4,445,000	\$ 4,445,000
49 Mass Transit Program (per R.S. 48:756(B)-(E))		
50 Expenditures	\$ 4,955,000	\$ 4,955,000
51 Off-system Roads and Bridges Match Program		
52 Expenditures	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>

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

DEPARTMENT: LA Department of Justice		FOR OPB USE ONLY					
AGENCY: Office of the Attorney General		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 04B_141		10R					
SUBMISSION DATE: July 15, 2020		Approval and Authority: Division of Administration Office of Planning & Budget  <b>AUG 17 2020</b>  APPROVED R.S. 39:82(c)					
AGENCY BA-7 NUMBER: FY20-21-02 CARRY FOR./Federal							
HEAD OF BUDGET UNIT: Elise Cazes							
TITLE: Dir. of Admn. Services							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Elise W. Cazes</i>							
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2020-2021</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>	
<b>GENERAL FUND BY:</b>							
DIRECT		\$16,169,624		\$0		\$16,169,624	
INTERAGENCY TRANSFERS		\$24,506,795		\$0		\$24,506,795	
FEES & SELF-GENERATED		\$7,937,110		\$0		\$7,937,110	
Regular Fees & Self-generated		\$6,988,621		\$0		\$6,988,621	
Subtotal of Dedications from Page 2		\$948,489		\$0		\$948,489	
STATUTORY DEDICATIONS		\$20,853,710		\$17,531		\$20,871,241	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$20,853,710		\$17,531		\$20,871,241	
FEDERAL		\$8,460,746		\$73,349		\$8,534,095	
<b>TOTAL</b>		<b>\$77,927,985</b>		<b>\$90,880</b>		<b>\$78,018,865</b>	
AUTHORIZED POSITIONS		507		0		507	
AUTHORIZED OTHER CHARGES		1		0		1	
NON-TO FTE POSITIONS		0		0		0	
<b>TOTAL POSITIONS</b>		<b>508</b>		<b>0</b>		<b>508</b>	
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administrative		\$9,182,206	0	\$0	0	\$9,182,206	0
Civil Law		\$22,885,711	0	\$15,800	0	\$22,901,511	0
Criminal Law and Medicaid Fraud		\$18,203,784	0	\$75,080	0	\$18,278,864	0
Risk Litigation		\$20,627,890	0	\$0	0	\$20,627,890	0
Gaming		\$7,028,394	0	\$0	0	\$7,028,394	0
		\$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>\$77,927,985</b>	<b>0</b>	<b>\$90,880</b>	<b>0</b>	<b>\$78,018,865</b>	<b>0</b>



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

<b>DEPARTMENT:</b> LA Department of Justice	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04B_141		
<b>SUBMISSION DATE:</b> July 15, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> FY20-21-02 CARRY FOR./Federal		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Tech. Fund	\$948,489		
<b>SUBTOTAL (to Page 1)</b>	<b>\$948,489</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Department of Justice Debt Collection Fund (JS7)	\$3,895,474	\$0	\$3,895,474
Department of Justice Legal Support Fund (JS5)	\$4,471,814	\$0	\$4,471,814
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Louisiana Fund (Z13)	\$2,437,500	\$0	\$2,437,500
Medical Assistance Programs Fraud Detection (H14)	\$2,108,597	\$17,531	\$2,126,128
Insurance Fraud Investigation Fund (I09)	\$940,752	\$0	\$940,752
Video Draw Poker Device Fund (G03)	\$3,447,971	\$0	\$3,447,971
Riverboat Gaming Enforcement Fund (G04)	\$2,266,560	\$0	\$2,266,560
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$870,042	\$0	\$870,042
<b>SUBTOTAL (to Page 1)</b>	<b>\$20,853,710</b>	<b>\$17,531</b>	<b>\$20,871,241</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
<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?

Federal Fund \$73,349

Medical Assist Prgrm Fraud Detection Fund \$17,531

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$17,531	\$0	\$0	\$0	\$0
FEDERAL	\$73,349	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$90,880</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:  
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.  
This request is to Carryforward fund for Items encumbered in FY 19-20 that were not liquidated prior to June 30,2020. Payments are to be made in FY20-21

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
This is not an after the fact BA7.

**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.

There will be no programmatic impacts associated from the approval of this BA7.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

There will be no performance impacts associated from the approval of this BA7.

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

There are no performance impacts associated with this BA7 request.

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

There are no performance impacts for failure to approve this BA7. Payments to vendors for obligated purchases prior to June 30, 2020 may be delayed.

**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: Civil Law Program

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$8,072,857	\$0	\$8,072,857	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,696,142	\$0	\$2,696,142	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,764,749	\$0	\$6,764,749	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,740,152	\$0	\$4,740,152	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$611,811	\$15,800	\$627,611	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$22,885,711</b>	<b>\$15,800</b>	<b>\$22,901,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$ 6,535,616	\$0	\$6,535,616	\$0	\$0	\$0	\$0
Other Compensation	\$ 1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$ 3,822,636	\$0	\$3,822,636	\$0	\$0	\$0	\$0
Travel	\$ 296,536	\$0	\$296,536	\$0	\$0	\$0	\$0
Operating Services	\$ 613,117	\$15,800	\$628,917	\$0	\$0	\$0	\$0
Supplies	\$ 178,922	\$0	\$178,922	\$0	\$0	\$0	\$0
Professional Services	\$ 4,591,402	\$0	\$4,591,402	\$0	\$0	\$0	\$0
Other Charges	\$ 4,423,498	\$0	\$4,423,498	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$ 814,657	\$0	\$814,657	\$0	\$0	\$0	\$0
Acquisitions	\$48,432	\$0	\$48,432	\$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>\$22,885,711</b>	<b>\$15,800</b>	<b>\$22,901,511</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	78	0	78	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>78</b>	<b>0</b>	<b>78</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>78</b>	<b>0</b>	<b>78</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
<b>**Statutory Dedications:</b>							
Department of Justice Legal Support Fund (J55)	\$1,736,429	\$0	\$1,736,429	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,437,500	\$0	\$2,437,500	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (J57)	\$151,223	\$0	\$151,223	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (J59)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (J58)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$15,800	\$15,800

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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	\$15,800	\$15,800
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,800</b>	<b>\$15,800</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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>

**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: Criminal Law and Medical Fraud Program

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMEN	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$4,729,918	\$0	\$4,729,918	\$0	\$0	\$0	\$0
Interagency Transfers	\$851,048	\$0	\$851,048	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,411,748	\$17,531	\$5,429,277	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,089,306	\$57,549	\$7,156,855	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$18,203,784</b>	<b>\$75,080</b>	<b>\$18,278,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,802,396	\$0	\$7,802,396	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$4,312,233	\$0	\$4,312,233	\$0	\$0	\$0	\$0
Travel	\$485,873	\$0	\$485,873	\$0	\$0	\$0	\$0
Operating Services	\$864,900	\$0	\$864,900	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$0	\$481,935	\$0	\$0	\$0	\$0
Professional Services	\$555,190	\$6,750	\$561,940	\$0	\$0	\$0	\$0
Other Charges	\$1,938,232	\$4,956	\$1,943,188	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$748,241	\$0	\$748,241	\$0	\$0	\$0	\$0
Acquisitions	\$438,794	\$63,374	\$502,168	\$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>\$18,203,784</b>	<b>\$75,080</b>	<b>\$18,278,864</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	143	0	143	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>143</b>	<b>0</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>144</b>	<b>0</b>	<b>144</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
<b>**Statutory Dedications:</b>							
Medical Assistance Programs Fraud Detection (H14)	\$2,108,597	\$17,531	\$2,126,128	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,222,758	\$0	\$1,222,758	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund (F25)	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Fund (I09)	\$940,752	\$0	\$940,752	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$191,150	\$0	\$191,150	\$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: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$17,531	\$57,549	\$75,080

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$1,688	\$5,063	\$6,750
Other Charges	\$0	\$0	\$0	\$0	\$4,956	\$4,956
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$15,844	\$47,531	\$63,374
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,531</b>	<b>\$57,549</b>	<b>\$75,080</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. The purpose of this BA7 is to request the carryforward of bona fide obligations. The unexpended balances for professional service contracts and supplies in which the expiration dates for said contracts extend beyond June 30, 2020.

Title 39:82B of the Louisiana Revised Statutes deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. The statute reads:

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

### **REVENUES**

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

#### **1. If Statutory Dedications**

- 25% match required. SD: Medical Assistance Programs Fraud Detection Fund

#### **2. If Federal Funds**

- Provide a copy of the grant award from the Federal Agency
  - 75% Medicaid Fraud Control Unit (please see attached award)
  - 100%, US Dept of Housing and Urban Development, FY20 HUD Partnership (see attached)
  - 100%, US Dept of Justice, Internet Crimes Against Children
- Explain matching requirements associated with the proposed source of funding (be specific)
  - There is a 25% state match from the SD: Medical Assistance Programs Fraud Detection Fund

### **REVENUES**

Federal	\$73,349
<u>Statutory Dedications:</u>	
Medical Assistance Programs Fraud Detection Fund	\$17,531

### **EXPENDITURES**

5300000	Operating Services	\$15,800
5500000	Professional Services	\$6,750
5600000	Other Charges	\$4,956
5700000	Acquisitions	\$63,374

### **OTHER**

Elise Cazes, Director of Administrative Services 326-6714  
Melissa Gannuch, Deputy Director Administrative Services, 326-6734



2000452607	Expert Services	310080845	STEVEN G ZEGAR OD APOC	1413	5510005	G100000000	6,750.00
2000491231	MICROCOMPS, P	310014301	LENOVO (UNITED STATES) INC	1413	5620068	G100000000	4,690.00
2000491231	MICROCOMPS, P	310014301	LENOVO (UNITED STATES) INC	1413	5620068	G100000000	96.00
2000491231	MICROCOMPS, P	310014301	LENOVO (UNITED STATES) INC	1413	5620068	G100000000	20.00
2000493766	Billboard Advertisi	310066474	LAMAR ADVERTISING OF LA LLC	1413	5620068	G100000000	210.00
2000494261	Second Chance se	310031745	SAFARILAND, LLC	1412	5310001	G100000000	15,800.00
2000494261	Second Chance se	310031745	SAFARILAND, LLC	1413	5710229	G100000000	1,294.80
2000495105	MICROCOMPUTE	310005622	DELL MARKETING L P	1413	5710221	G100000000	289.00
							61,790.40

To perform a review of patient charts and/or related medical and/or billing records as an expert in the field of optometry, including, but not necessarily limited to, determining whether the issuance of prescriptions for eyeglasses and/or contacts and/or any other medical treatment provided by an optometrist was medically necessary, to provide a written report of any expert findings, and/or to provide expert testimony in any case that may present itself where such expert services are deemed necessary and requested by Jodi Lejeune, Deputy Director, Assistant Attorney General, and/or the Assistant Attorney General assigned to the case.

Laptop, Internet Crimes Against Children  
Laptop, Internet Crimes Against Children  
Laptop, Internet Crimes Against Children  
Laptop, Internet Crimes Against Children  
HUD Grant  
Bullet Proof Vest  
Bullet Proof Vest  
Medical Fraud, Laptops



Jeff Landry  
Attorney General

**State of Louisiana**  
DEPARTMENT OF JUSTICE  
ADMINISTRATIVE SERVICES DIVISION  
P.O. BOX 94005  
BATON ROUGE  
70804-9005

July 23, 2020

Mr. Samuel Robique  
Office of Planning and Budget  
Division of Administration  
Claiborne Building, 7<sup>th</sup> Floor, Suite 7150  
Baton Rouge, LA 70804

RE: Carryforward BA7 2021-02(Federal) REVISED

Dear Mr. Robique:

I hereby certify that Federal and Statutory Dedications: LA Medical Assistance Programs Fraud Detection Fund will have the following cash amounts available on August 15, 2020 to support the carryforward BA7 submitted.

Statutory Dedications:

	LA Medical Assistance Programs Fraud Detection Fund	\$17,531
Federal		\$73,349

If you have any questions, you may contact me at 326-6734.

Sincerely,

A handwritten signature in cursive script, appearing to read "Melissa Gannuch".

Melissa Gannuch  
Deputy Director, Administrative Services

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

<b>DEPARTMENT: Dept of Economic Development</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of the Secretary</b>		OPB LOG NUMBER <b>61</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 05-251</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 18 2020</b>                        APPROVED                 </div> R.S. 39:82 CF Reuse - JCB Authorized 8/14/2020				
<b>SUBMISSION DATE: 8/12/20</b>						
<b>AGENCY BA-7 NUMBER: 2</b>						
<b>HEAD OF BUDGET UNIT: Anne G. Villa</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of my knowledge)</small> Anne Villa <small>Digitally signed by Anne Villa                  Date: 2020.08.13 14:40:27 -05'00'</small>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2020-2021</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	18,140,341	(\$992)	\$18,139,349			
INTERAGENCY TRANSFERS	-	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	-	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	(\$920,965)	(\$920,965)			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	(\$920,965)	(\$920,965)			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$18,140,341</b>	<b>(\$921,957)</b>	<b>\$17,218,384</b>			
AUTHORIZED POSITIONS	34	0	34			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>34</b>	<b>0</b>	<b>34</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>						
Executive Administration	18,140,341	0	(\$921,957)	0	\$17,218,384	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$18,140,341</b>	<b>0</b>	<b>(\$921,957)</b>	<b>0</b>	<b>\$17,218,384</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Dept of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-251		
<b>SUBMISSION DATE:</b> 8/12/20	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[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>			
Louisiana Economic Development Fund (ED6)	-	(\$920,965)	(\$920,965)
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>(\$920,965)</b>	<b>(\$920,965)</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?  
Statutory Dedicated - LA Economic Development Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	-\$992	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$920,965	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$921,957</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

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

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

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

N/A

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.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

OBJECTIVE: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

This is to carry forward contracts that cross fiscal years. *This BA-7 reduces the amount carried forward on 8/14/20. JA*

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

This is to carry forward bona fide obligations for contracts that cross fiscal years. *There are no performance impacts. JA*

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

~~Failure to approve this BA-7 would result in the inability to pay contractual obligations.~~  
*No performance impacts. JA*

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: Executive Administration *mt*

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	18,140,341	(\$992)	\$18,139,349	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	(\$920,965)	(\$920,965)	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$18,140,341</b>	<b>(\$921,957)</b>	<b>\$17,218,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	3,159,682	\$0	\$3,159,682	\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	1,750,031	\$0	\$1,750,031	\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	764,163	\$0	\$764,163	\$0	\$0	\$0	\$0
Supplies	150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	645,000	\$0	\$645,000	\$0	\$0	\$0	\$0
Other Charges	9,232,520	(\$921,957)	\$8,310,563	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	2,136,373	\$0	\$2,136,373	\$0	\$0	\$0	\$0
Acquisitions	-	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$18,140,341</b>	<b>(\$921,957)</b>	<b>\$17,218,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	21	0	21	0	0	0	0
Unclassified	13	0	13	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>34</b>	<b>0</b>	<b>34</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>34</b>	<b>0</b>	<b>34</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
[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 Economic Development Fund (ED6)	-	(\$920,965)	(\$920,965)	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$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: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$992)	\$0	\$0	(\$920,965)	\$0	(\$921,957)

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	(\$992)	\$0	\$0	(\$920,965)	\$0	(\$921,957)
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>	(\$992)	\$0	\$0	(\$920,965)	\$0	(\$921,957)

<b>OVER / (UNDER)</b>	\$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
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0



**Office of the Secretary  
Executive & Administration**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	to be Re-Budgeted	Description	
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	15,250	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000286228 2004 3430 GF
Statutory Dedicated	ADP Solutions (Other Charges)	Lafayette	Lafayette	01/02/18-12/31/20	18106-STCOMP	39,900	0	Salesforce enhancements	2000332941 2002 3740 ED6
General Fund	Roque Services & Solutions, LLC (Professional Services)	Baton Rouge	EBR	07/01/19-06/30/21	20001-SEC	49,920	0	To obtain additional development, enhancement, continued integration and support services for the departments existing intranet site for SharePoint	2000427748 2009 3460 GF
Statutory Dedicated	KPMG, LLC (Other Charges)	Out of State	N/A	07/01/19-10/31/20	20018-STCOMP	51,000	0	Professional accounting services relating to the development and provision of tax accounting services and training through presentations highlighting the Quality Opportunity Zone Program.	2000437732 2002 3740 ED6
Statutory Dedicated	Tri-Core Technologies, LLC (Other Charges)	Baton Rouge	EBR	01/01/20-12/31/20	20086-STCOMP	300,000	0	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000463717 2002 3740 ED6
Statutory Dedicated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	10/01/19-06/30/23	20099-STCOMP	208,544	0	To develop Accelerate South 2.0, which provides services to test and prove ideas within the regions healthcare ecosystem	2000475194 2002 3760 ED6
Statutory Dedicated	McNeese State Univ/H. C. Drew Center for B & E Analysis (Other Charges)	Lake Charles	Calcasieu	02/01/20-01/31/23	20107-STCOMP	170,000	0	Provide a complete analysis and report of the economic impact of potential sporting events or other projects selected by LED	2000479007 2002 3760 ED6
General Fund	Transformyx, LLC (Professional Services)	Baton Rouge	EBR	03/01/20-02/28/21	20111-SEC	15,800	0	Provide Security Awareness Training to LED's employees	2000480055 2009 3460 GF
General Fund	Courtesy of Acadiana, LLC. (Other Charges)	Breaux Bridge	St. Martin		251-20-817	25,076	0	Dodge Charger	2000496581 2009 3720 GF
General Fund	Gerry Lane Chevrolet (Other Charges)	Baton Rouge	EBR		251-20-018	28,881	0	Chevrolet Traverse	2000498205 2009 3720 GF
<b>TOTAL PROFESSIONAL SERVICES</b>						\$80,970	\$0		0 ED6 3460
<b>TOTAL OTHER CHARGES</b>						\$817,401	\$0		0 ED6 3740
<b>TOTAL OPERATING</b>						\$0	\$0		0 ED6 3760
<b>TOTAL SUPPLIES</b>						\$0	\$0		0 Gen Fund 3460
<b>TOTAL ACQUISITIONS</b>						\$0	\$0		0 Gen Fund 3430
<b>TOTAL CARRYFORWARD BA-7</b>						\$698,371	\$0		0 Gen Fund 3720
						868,371	0		0 TOTAL DETAIL

(920,965) EDE-FS  
(992) GF-FS

\$ (920,965.00) EDE Combined  
(992) GF Combined  
(927,357) Total Stat/Ded combined sheets

Office of the Secretary  
Carry-forward BA-7

Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Statutory Dedicated	Douglas W. Taylor (Other Charges)	Lake Charles	Calcasieu	07/01/17-07/31/20	18024-FAST	200,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to development, preparation and/or delivery of materials for training classes for the Louisiana FastStart Program
Statutory Dedicated	Taylor, Porter, Brooks & Phillips, LLP (Other Charges)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	3,250	-	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services
Statutory Dedicated	Craig J. Mulcahy (Other Charges)	Gretna	Jefferson	10/01/17-09/30/20	18042-FAST	150,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to services as a photographer, videographer, serving as a producer, director and editor
Statutory Dedicated	Vemon Sykes (Other Charges)	Holden	Livingston	06/01/17-05/31/21	18044-FAST	150,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start
Statutory Dedicated	Pixel Dash Studios, LLC (Other Charges)	Baton Rouge	EBR	04/01/18-03/31/21	18119-FAST	300,000	-	Creation of interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF navigation development, graphic development, customization, WEB testing and implementation of the training system and other related services
Statutory Dedicated	Fairfield Studios, LLC (Other Charges)	Shreveport	Caddo	05/01/18-04/30/27	18124-FAST	68,000	-	Provide assistance as requested in connection with LED's Faststart Program, including but not limited to services as a photography, videography, lighting and editing services for some post-production
Statutory Dedicated	MRT Consulting, LLC (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/21	19010-FAST	180,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start
General Fund	Kristina Dezendorf (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/21	19011-FAST	150,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start
Statutory Dedicated	Stun Design & Interactive, LLC (Other Charges)	Baton Rouge	EBR	07/01/018-06/31/21	19020-FAST	499,998	(18,872)	Development of a strategy and placement of media on social platforms for Louisiana Job Connection's promotion of LED FastStart clients
General Fund	Eye Wander Photo, Inc (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19023-FAST	150,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to videography, photography, lighting and editing services
General Fund	Nicole J Prunty (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/21	19025-FAST	30,000	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects
Statutory Dedicated	LCTCS/LA Community & Tech College Sys (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/21	19027-FAST	18,000,000	(840,384)	To develop and deliver LA FastStart training programs, materials and services under the administrative guidance and with the financial support of LED

Office of the Secretary  
Carry-forward BA-7

Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	2003	2003
General Fund	Meghan M. Thibodaux (Other Charges)	Lafitte	Jefferson	08/01/18-07/31/21	19029-FAST	160,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000349626	3655 GF
General Fund	Kenneth M. Mayfield (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19036-FAST	15,500	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000362657	3655 GF
General Fund	Trey Cabello (Other Charges)	Donaldsonville	Ascension	08/01/18-07/31/21	19037-FAST	15,500	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000361703	3655 GF
General Fund	Sara Osi Scott (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19038-FAST	15,500	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000367280	3655 GF
General Fund	Jeffery A. Hopper (Other Charges)	Vinton	Calcasieu	08/01/18-07/31/21	19041-FAST	165,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000365207	3655 GF 3700 GF
General Fund	Deirdre Peterson (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19046-FAST	120,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to serving as a producer for training and other training and media related services	2000371194	3655 GF 3700 GF
General Fund	Dimeshea M Ray (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19047-FAST	150,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000371193	3655 GF
Statutory Dedicated General Fund	High Rise Productions, LLC (Other Charges)	Baton Rouge	EBR	09/01/18-08/31/21	19048-FAST	120,000	(892)	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000366581	3655 ED6 3700 GF
General Fund	Jeff English dba Creative English Communications (Other Charges)	Baton Rouge	EBR	09/01/18-08/31/21	19051-FAST	125,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000372812	3655 GF
General Fund	Antonio L Collins (Other Charges)	Zachary	EBR	09/01/18-08/31/21	19052-FAST	15,500	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000370478	3655 GF
Statutory Dedicated	C4 Technologies, LLC (Other Charges)	Baton Rouge	EBR	10/01/18-09/30/21	19056-FAST	288,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to Web-Based Procurement & Support	2000372501	3655 ED6
General Fund	Jeffrey Leach (Other Charges)	Many	Sabine	11/01/18-10/31/21	19057-FAST	70,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000377714	3655 GF

Office of the Secretary  
Carry-forward BA-7

Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Jenny Ballard (Other Charges)	Baton Rouge	EBR	09/01/18-08/31/21	19058-FAST	15,500	-	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000378792 2003 3655 GF
General Fund	JAG Safety Training & Consulting, LLC (Other Charges)	DeRidder	Beauregard	03/01/19-02/28/22	19107-FAST	150,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000395675 2003 3655 GF 3700 GF
General Fund	AD & Associates, LLC (Other Charges)	New Orleans	Orleans	03/01/19-02/28/22	19119-FAST	162,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the design and development of workforce development training and instruction in a variety of formats	2000400201 2003 3655 GF 3700 GF
General Fund	Black Sheep Thinkz, LLC (Other Charges)	Lake Charles	Calcasieu	03/01/19-02/28/22	19120-FAST	120,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the design and development of various quality training courses with a focus on lean methodologies and Six-Sigma for the Business Sector	2000408315 2003 3655 GF 3700 GF
General Fund	Donald L Greenwell (Other Charges)	Haughton	Bossier	03/01/19-02/28/22	19125-FAST	210,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to serving as an instructor and trainer for LED training for development, preparation, presentation and delivery of materials for training classes	2000404418 2003 3655 GF
Statutory Dedicated General Fund	Roy Operating Company, LLC dba 3D Media (Other Charges)	Thibodaux	Lafourche	03/01/19-02/28/22	19127-FAST	300,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented Reality training	2000404443 2003 3655 ED6 3655 GF
General Fund	Leslie A Smith (Other Charges)	Baton Rouge	EBR	05/01/19-04/30/22	19132-FAST	58,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to serving as an instructor and trainer for LED training for development, preparation, presentation and delivery of materials for training classes	2000405923 2003 3655 GF 3700 GF
General Fund	Horace D Jackson, Jr (Other Charges)	Central	EBR	04/01/19-03/31/22	19140-FAST	90,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the facilitation of various quality training courses within the quality and lean areas, specifically within the aviation industry	2000410426 2003 3655 GF 3700 GF
General Fund Statutory Dedicated	Crow King Studios, LLC dba King Crow Studios (Other Charges)	Baton Rouge	EBR	04/01/19-03/31/22	19143-FAST	400,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented Reality training, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation of the training system	2000412945 2003 3655 GF 3700 ED6
Statutory Dedicated	Baylor C. Hood (Other Charges)	Baton Rouge	EBR	05/01/19-04/30/22	19157-FAST	100,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with Asset Creation, such as but not limited to 3-D Modeling, Rigging, Texturing, Lighting, Animation, Virtual Reality & Augmented Reality	2000427207 2003 3655 ED6

Office of the Secretary  
Carry-forward BA-7

Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund	Taurus Consulting Services, LLC (Other Charges)	Lafayette	Lafayette	06/01/19-05/31/22	19166-FAST	218,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to services relating to the development of process overviews, training materials and instruction
Statutory Dedicated	KRK Consultant, LLC. (Other Charges)	Port Allen	WBR	07/01/19-06/30/22	20013-FAST	60,000	-	Editor for editing various quality training documents with a focus on proper grammar, sentence structure, etc., performance of data entry activities for statistical analysis of quality training programs for LED FastStart
Statutory Dedicated	Margaret Heyn "Maggie" Richardson (Other Charges)	Baton Rouge	EBR	07/01/19-10/31/21	20024-FAST	29,000	-	Assistance with LED FastStart Programs, training services, and training-related programs and services, including but not limited as a copy writer, blog writer, and non-blog post copywriter.
Statutory Dedicated	Shannon Paul Nunez (Other Charges)	Baton Rouge	EBR	09/01/19-08/31/22	20032-FAST	120,000	-	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start
General Fund	RCD Visuals, LLC (Other Charges)	Gretna	Jefferson	08/01/19-07/31/22	20034-FAST	180,000	-	Serve as a videographer, photographer, editor, video producer/director and for lighting services for LED FastStart
General Fund	The Computer Connection, LLC (Other Charges)	Baton Rouge	EBR	11/01/19-10/31/22	20045-FAST	35,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services
Statutory Dedicated	Future Genius Solutions, LLC dba ThreeSixtyEight Creative (Other Charges)	Baton Rouge	EBR	10/03/19-9/30/20	20047-APM	600,000	(61,709)	Provide assistance in developing and executing a strategic marketing and communication program for LED.
General Fund	Kasey L. Rodgers (Other Charges)	Baton Rouge	EBR	10/01/19-09/30/22	20049-FAST	100,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: training instructional design, related services and other duties
General Fund	Daniel J. Lafrenz (Other Charges)	New Orleans	Orleans	10/01/19-09/30/22	20050-FAST	100,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: training instructional design, related services and other duties
General Fund	Virtualist, LLC (Other Charges)	Lafayette	Lafayette	11/01/19-10/31/22	20061-FAST	300,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented reality training
General Fund	Digital Twin Studios, LLC (Other Charges)	Lafayette	Lafayette	03/01/19-02/28/22	20062-FAST	300,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented reality training

Office of the Secretary  
Carry-forward BA-7

Executive & Administration

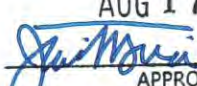
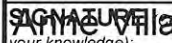
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	2003	2003
General Fund	Brandy R. B. Fisher (Other Charges)	Lake Charles	Calcasieu	11/01/19-10/31/22	20069-FAST	165,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to serving as a developer of process overviews and training materials as an instructor and trainer, and formatting procedures	2003	2003
General Fund	Coastal Grip & Lighting, Inc (Other Charges)	Mandeville	St. Tammany	01/01/20-12/31/22	20073-FAST	400,000	-	Provide Gaffer and Grip labor related services, Gaffer and Grip equipment rental and transportation, including all lighting and other related equipment needs, on location for video productions	2003	2003
General Fund	Tyler Grezaffi (Other Charges)	New Roads	Pointe Coupee	02/11/20-01/31/23	20098-FAST	15,000	-	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production, production and post-production	2003	2003
General Fund	Sherwood Young, Sr (Other Charges)	Bossier	Caddo	03/01/20-02/28/23	20101-FAST	150,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2003	2003
General Fund	Patrick (P.J.) Harlow Jr. (Other Charges)	Rayley	Beauregard	03/01/20-02/28/23	20106-FAST	164,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2003	2003
General Fund	Jeff W. Ford dba Ford Soundesign (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20115-FAST	50,000	-	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to voice-over recordings for LED FastStart	2003	2003
General Fund	Kateilyn Gulotta (Other Charges)	New Iberia	Iberia	04/01/20-03/31/23	20116-FAST	15,000	-	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production and post-production	2003	2003
General Fund	Brian Keith Phillips (Other Charges)	Lafayette	Lafayette	03/01/20-02/28/23	20119-FAST	100,000	-	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to the design and development of module 3 communications and curriculum for Campus to Career program	2003	2003
General Fund	IT Inspired, LLC (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20131-FAST	30,000	-	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: development and delivery of training materials, conducting training classes and other related services	2003	2003
General Fund	Darwin E. Sewell (Other Charges)	Out of State	N/A	05/01/20-04/30/23	20132-FAST	100,000	-	Design & Develop Curriculum for Campus to Career Program, Module 4 Critical thinking and problem solving & Related Services for LED FS.	2003	2003
General Fund	Abigail Symonds (Other Charges)	Out of State	N/A	05/01/20-04/30/23	20133-FAST	100,000	-	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to design and development of curriculum for Campus to Career program	2003	2003
General Fund	Gloria A. Kitchen (Other Charges)	Out of State	N/A	05/01/20-04/30/23	20134-FAST	100,000	-	Design & Develop Curriculum for Campus to Career Program, Module 5 career Management & Related Services for LED FS.	2003	2003

Office of the Secretary  
Carry-forward BA-7

Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	2003	2003	2003																														
General Fund	Krisin Skarie (Other Charges)	Out of State	N/A	05/01/20-04/30/23	20137-FAST	100,000	-	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to design and development of curriculum for Campus to Career program	2000495020	2003	3655 GF																														
General Fund	Ryan Golden (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20143-FAST	130,000	-	Creating Training Assets, 2D & 3D Modeling, Programming eLearning Modules for FS Training & related services.	2000495047	2003	3655 GF																														
<table border="0" style="width: 100%;"> <tr> <td>GF</td> <td>2790</td> <td>-</td> </tr> <tr> <td>GF</td> <td>3750</td> <td>-</td> </tr> <tr> <td>GF</td> <td>3760</td> <td>\$</td> </tr> <tr> <td>ED6</td> <td>3700</td> <td>\$</td> </tr> <tr> <td>ED6</td> <td>3655</td> <td>(\$59,256)</td> </tr> <tr> <td>GF</td> <td>3655</td> <td>\$</td> </tr> <tr> <td>GF</td> <td>3700</td> <td>(992)</td> </tr> <tr> <td>GF</td> <td>3740</td> <td>0</td> </tr> <tr> <td>ED6</td> <td>3740</td> <td>(61,709)</td> </tr> <tr> <td>TOTAL</td> <td>3740</td> <td>(\$21,957)</td> </tr> </table>												GF	2790	-	GF	3750	-	GF	3760	\$	ED6	3700	\$	ED6	3655	(\$59,256)	GF	3655	\$	GF	3700	(992)	GF	3740	0	ED6	3740	(61,709)	TOTAL	3740	(\$21,957)
GF	2790	-																																							
GF	3750	-																																							
GF	3760	\$																																							
ED6	3700	\$																																							
ED6	3655	(\$59,256)																																							
GF	3655	\$																																							
GF	3700	(992)																																							
GF	3740	0																																							
ED6	3740	(61,709)																																							
TOTAL	3740	(\$21,957)																																							
TOTAL PROFESSIONAL SERVICES							\$0																																		
TOTAL OTHER CHARGES							26,707,748	(921,957)																																	
Total Operating							\$0																																		
TOTAL CARRYFORWARD BA-7							\$26,707,748	(\$921,957)																																	
							26,707,748	(921,957)																																	

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

<b>DEPARTMENT: Dept. of Economic Development</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Business Development</b>		OPB LOG NUMBER <b>7</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 05-252</b>		Approval and Authority: Division of Administration Office of Planning & Budget  <b>AUG 17 2020</b>  APPROVED <i>R.S. 39: 82(C)</i>				
<b>SUBMISSION DATE: 7/15/20</b>						
<b>AGENCY BA-7 NUMBER: 2</b>						
<b>HEAD OF BUDGET UNIT: Anne G. Villa</b>						
<b>TITLE: Undersecretary</b>						
SIGNATURE:  certifies that the information provided is correct and true to the best of your knowledge). Digitally signed by Anne Villa, Date: 2020.07.14 13:48:07 -05'00'						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	16,115,238	\$0		\$16,115,238		
INTERAGENCY TRANSFERS	125,000	\$0		\$125,000		
FEES & SELF-GENERATED	\$2,561,237	\$0		\$2,561,237		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$2,561,237	\$0		\$2,561,237		
STATUTORY DEDICATIONS	\$4,700,000	\$0		\$4,700,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$4,700,000	\$0		\$4,700,000		
FEDERAL	183,333	\$245,849		\$429,182		
<b>TOTAL</b>	<b>\$23,684,808</b>	<b>\$245,849</b>		<b>\$23,930,657</b>		
AUTHORIZED POSITIONS	79	0		79		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>		<b>79</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Business Development	\$21,759,821	0	\$245,849	0	\$22,005,670	0
Business Incentives	\$1,924,987	0	\$0	0	\$1,924,987	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$23,684,808</b>	<b>0</b>	<b>\$245,849</b>	<b>0</b>	<b>\$23,930,657</b>	<b>0</b>



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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252		
<b>SUBMISSION DATE:</b> 7/15/20	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED	2,561,237		
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$2,561,237</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	-	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$4,700,000</b>	<b>\$0</b>	<b>\$4,700,000</b>

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<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

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

	\$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?  
Federal Funds - \$245,849

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
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	\$245,849	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$245,849</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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fiscal year.

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

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.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

OBJECTIVE: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

This is to carry forward contracts that cross fiscal years.

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

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

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

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

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: Business Development

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	15,352,940	\$0	\$15,352,940	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,398,548	\$0	\$1,398,548	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,700,000	\$0	\$4,700,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$245,849	\$429,182	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$21,759,821</b>	<b>\$245,849</b>	<b>\$22,005,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	4,783,587	\$0	\$4,783,587	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,544,960	\$0	\$2,544,960	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	4,592,717	\$0	\$4,592,717	\$0	\$0	\$0	\$0
Other Charges	9,095,372	\$245,849	\$9,341,221	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$21,759,821</b>	<b>\$245,849</b>	<b>\$22,005,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>64</b>	<b>0</b>	<b>64</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>64</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	1,398,548	\$0	\$1,398,548	\$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 Economic Development Fund (ED6)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dadication]	\$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: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$245,849	\$245,849
<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	\$245,849	\$245,849
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,849</b>	<b>\$245,849</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>

**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: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	762,298	\$0	\$762,298	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,162,689	\$0	\$1,162,689	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	-	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,924,987</b>	<b>\$0</b>	<b>\$1,924,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	920,798	\$0	\$920,798	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	501,711	\$0	\$501,711	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	109,500	\$0	\$109,500	\$0	\$0	\$0	\$0
Other Charges	217,500	\$0	\$217,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,924,987</b>	<b>\$0</b>	<b>\$1,924,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</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>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	1,162,689	\$0	\$1,162,689	\$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 Economic Development Fund (ED6)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	-	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: Business Incentives

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:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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>

**Economic Development Projects  
Business Services Program  
Carry-forward BA-7  
Federal Funds**

Means of Financing PROGRAM 100	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
<b>Total EDA Federal Funds -</b>								
	Small Business Administration Award No. SBAHQ-18-FT-0019					\$200,000	\$7,595	
	Small Business Administration Award No. SBAHQ-19-FT-0018					\$200,000	\$97,629	
	CCI Piping System, LLC (Other Charges)			10/24/18-09/29/20	19088-STEP2	\$6,060	\$6,060	State Trade and Export
	Holbert Steel of LA, LLC (Other Charges)			10/17/18-09/29/20	19103-STEP2	\$6,060	\$387	State Trade and Export
	Fire & Safety Specialists (Other Charges)			01/10/19-09/29/20	19106-STEP2	\$6,060	\$2,938	State Trade and Export
	Reliant Technologies (Other Charges)			10/23/18-09/29/20	19117-STEP2	\$6,060	\$3,462	State Trade and Export
	Advanced Graphic Engraving, LLC (Other Charges)			01/23/19-09/29/20	19122-STEP2	\$6,060	\$795	State Trade and Export
	LaCell, LLC (Other Charges)			02/06/19-09/29/20	19123-STEP2	\$6,060	\$6,060	State Trade and Export
	DSC Dredge, LLC (Other Charges)			01/04/19-09/29/20	19131-STEP2	\$6,060	\$6,060	State Trade and Export
	American Pollution Control, Corp (Other Charges)			02/19/19-09/29/20	19133-STEP2	\$6,060	\$2,368	State Trade and Export
	New Orleans Brew, LLC (Other Charges)			08/16/18-09/29/20	19137-STEP2	\$6,060	\$3,168	State Trade and Export
	Bluetide Communication, Inc (Other Charges)			02/29/19-09/29/20	19138-STEP2	\$6,060	\$3,852	State Trade and Export
	Utilworks Consulting, LLC (Other Charges)			04/10/19-09/29/20	19150-STEP2	\$6,060	\$31	State Trade and Export
	Tantum North America, LLC (Other Charges)			04/16/19-09/29/20	19151-STEP2	\$6,060	\$814	State Trade and Export
	Ideal Energy Solutions, LLC			05/02/19-09/29/20	19159-STEP2	\$6,060	\$3,880	State Trade and Export

**Economic Development Projects  
Business Services Program  
Carry-forward BA-7  
Federal Funds**

Means of Financing PROGRAM 100 (Other Charges)	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Talaria Antilodies, Inc (Other Charges)				04/18/19-09/29/20	19160-STEP2	\$6,060	\$6,060	State Trade and Export
CAD Control Systems (Other Charges)				09/06/19-09/29/20	20014-STEP2	\$6,060	\$6,060	State Trade and Export
Techrane International, LLC (Other Charges)				07/01/19-09/29/20	20022-STEP2	\$6,060	\$1,065	State Trade and Export
Digital Twin Studios, LLC (Other Charges)				04/23/19-09/29/20	20043-STEP2	\$6,060	\$6,060	State Trade and Export
Perez, APC (Other Charges)				08/23/19-09/29/20	20052-STEP2	\$6,060	\$5,009	State Trade and Export
West Sanitation Services, Inc (Other Charges)				11/07/19-09/29/21	20077-STEP3	\$6,333	\$1,861	State Trade and Export
Advance Products & Systems, LLC. (Other Charges)				10/18/19-09/29/21	20079-STEP3	\$6,333	\$4,236	State Trade and Export
Pactec, Inc. (Other Charges)				12/06/19-09/29/21	20084-STEP3	\$6,333	\$6,333	State Trade and Export
MIT International of LA, Inc. (Other Charges)				04/19/19-09/29/20	20086-STEP2	\$6,060	\$3,812	State Trade and Export
Peiratsch, Inc (Other Charges)				11/12/19-09/29/21	20087-STEP3	\$6,333	\$6,333	State Trade and Export
Pistachios Barn, LLC (Other Charges)				12/05/19-09/29/21	20088-STEP3	\$6,333	\$3,530	State Trade and Export
Oil Center Research International, LLC. (Other Charges)				01/05/20-09/29/21	20089-STEP3	\$6,333	\$6,333	State Trade and Export
Utilworks Consulting, LLC (Other Charges)				12/31/19-09/29/21	20090-STEP3	\$6,333	\$6,333	State Trade and Export
K & B Machine Works, LLC (Other Charges)				01/16/20-09/29/21	20112-STEP3	\$6,333	\$6,333	State Trade and Export

**Economic Development Projects**  
**Business Services Program**  
**Carry-forward BA-7**  
**Federal Funds**

Means of Financing PROGRAM	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
PROGRAM 100	Maxifrax, LLC (Other Charges)			02/13/20-09/29/21	20114-STEP3	\$6,333	\$6,333	State Trade and Export
	WOW Café & Wingery Franchising Acct (Other Charges)			04/09/19-09/29/20	20118-STEP2	\$6,060	\$6,060	State Trade and Export
	Creative Rubber, Inc. (Other Charges)			11/01/19-09/29/21	20140-STEP3	\$6,333	\$6,333	State Trade and Export
	IPS of LA Corp. (Other Charges)			04/14/20-09/29/21	20154-STEP3	\$6,333	\$6,333	State Trade and Export
	Southland Printing (Other Charges)			05/22/20-09/29/21	20154-STEP3	\$6,333	\$6,333	State Trade and Export
<b>Total Business Development Program - Program 100</b>						<b>\$197,196</b>	<b>\$245,849</b>	
PROGRAM 200						\$0	\$0	
<b>Total Business Services Program - Program 200</b>						<b>\$0</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 Economic Development</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Business Development</b>		OPB LOG NUMBER <b>62</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 05-252</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">           Division of Administration            Office of Planning &amp; Budget   <b>AUG 18 2020</b>              APPROVED         </div>				
<b>SUBMISSION DATE: 8/12/20</b>						
<b>AGENCY BA-7 NUMBER: 2</b>						
<b>HEAD OF BUDGET UNIT: Anne G. Villa</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of Anne G. Villa's knowledge): <small>Digitally signed by Anne Villa Date: 2020.08.13 14:41:50 -0500'</small>		<i>E.S. 39:82 CF Reuse - JCB Approved 8/14/2020</i>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	16,215,238	(\$33,094)		\$16,182,144		
INTERAGENCY TRANSFERS	125,000	\$0		\$125,000		
FEES & SELF-GENERATED	\$2,561,237	(\$107,481)		\$2,453,756		
Regular Fees & Self-generated	\$2,561,237	(\$107,481)		\$2,453,756		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$4,700,000	(\$900,433)		\$3,799,567		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$4,700,000	(\$900,433)		\$3,799,567		
FEDERAL	183,333	\$0		\$183,333		
<b>TOTAL</b>	<b>\$23,784,808</b>	<b>(\$1,041,008)</b>		<b>\$22,743,800</b>		
AUTHORIZED POSITIONS	79	0		79		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>		<b>79</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Business Development	\$21,859,821	0	(\$1,038,844)	0	\$20,820,977	0
Business Incentives	\$1,924,987	0	(\$2,164)	0	\$1,922,823	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$23,784,808</b>	<b>0</b>	<b>(\$1,041,008)</b>	<b>0</b>	<b>\$22,743,800</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252		
<b>SUBMISSION DATE:</b> 8/12/20	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[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>			
Louisiana Economic Development Fund (ED6)	-	(\$705,734)	(\$705,734)
Rapid Response Fund (EDR)	-	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0
Marketing Fund (EDM)	2,000,000	(\$194,699)	\$1,805,301
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$4,700,000</b>	<b>(\$900,433)</b>	<b>\$3,799,567</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?  
 See continuation sheet for all indicated below:

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	-\$33,094	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$107,481	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$900,433	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$1,041,008</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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fiscal year.

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



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.  
 There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

OBJECTIVE: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

This is to carry forward contracts that cross fiscal years. *This BA-7 reduces the Amount carried forward on 8/14/20.* *JA*

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

This is to carry forward bona fide obligations for contracts that cross fiscal years. *There are no performance impacts.* *JA*

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

~~Failure to approve this BA-7 would result in the inability to pay contractual obligations.~~  
*No performance impacts.* *JA*

**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: Business Development

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	15,452,940	(\$33,094)	\$15,419,846	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	1,398,548	(\$105,317)	\$1,293,231	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,700,000	(\$900,433)	\$3,799,567	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$0	\$183,333	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$21,859,821</b>	<b>(\$1,038,844)</b>	<b>\$20,820,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	5,049,440	\$0	\$5,049,440	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,279,107	\$0	\$2,279,107	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	4,592,717	(\$576,781)	\$4,015,936	\$0	\$0	\$0	\$0
Other Charges	9,195,372	(\$462,063)	\$8,733,309	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$21,859,821</b>	<b>(\$1,038,844)</b>	<b>\$20,820,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>64</b>	<b>0</b>	<b>64</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>64</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	1,398,548	(\$105,317)	\$1,293,231	\$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 Economic Development Fund (ED6)	-	(\$705,734)	(\$705,734)	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	(\$194,699)	\$1,805,301	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$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

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: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$33,094)	\$0	(\$105,317)	(\$900,433)	\$0	(\$1,038,844)
<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	(\$15,367)	\$0	(\$105,317)	(\$456,097)	\$0	(\$576,781)
Other Charges	(\$17,727)	\$0	\$0	(\$444,336)	\$0	(\$462,063)
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>	(\$33,094)	\$0	(\$105,317)	(\$900,433)	\$0	(\$1,038,844)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	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: Business Incentives *af*

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	762,298	\$0	\$762,298	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,162,689	(\$2,164)	\$1,160,525	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	-	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,924,987</b>	<b>(\$2,164)</b>	<b>\$1,922,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	944,986	\$0	\$944,986	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	477,523	\$0	\$477,523	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	109,500	(\$2,164)	\$107,336	\$0	\$0	\$0	\$0
Other Charges	217,500	\$0	\$217,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,924,987</b>	<b>(\$2,164)</b>	<b>\$1,922,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</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>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	1,162,689	(\$2,164)	\$1,160,525	\$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 Economic Development Fund (ED6)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	-	\$0	\$0	\$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: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$2,164)	\$0	\$0	(\$2,164)

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	(\$2,164)	\$0	\$0	(\$2,164)
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>\$0</b>	<b>(\$2,164)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,164)</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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POSITIONS						
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>

**Economic Development Projects  
Business Development Program  
Carry-forward BA-7**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	Edward Lowe Foundation (Other Charges)	Out of State	N/A	04/01/14-06/30/21	1411E-SEBD	1,505,000	0	Small and Emerging Business - Technical Assistance	2000107369 2007 3646 ED6
Statutory Dedicated	TruFund Financial Services, Inc (Other Charges)	New Orleans	Orleans	07/01/15-06/30/21	1603A-SEBD	83,000	-1,500	Small and Emerging Business - Technical Assistance	2000145355 2007 3646 ED6
Statutory Dedicated	LSU/LA Business & Tech Center (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/21	17001-0BD	1,707,130	-5,420	Provide technology transfer and commercialization outreach assistance	2000167131 2008 3760 ED6
Statutory Dedicated	St John the Baptist Parish (Other Charges)	Laplace	St John	07/01/16-06/30/21	1700E-SEBD	70,000	0	Small and Emerging Business - Technical Assistance	2000198174 2007 3646 ED6
Statutory Dedicated	Southern University New Orleans (Other Charges)	New Orleans	Orleans	07/01/16-06/30/21	17007-SEBD	110,000	-1,100	Small and Emerging Business - Technical Assistance	2000200326 2007 3646 ED6
Statutory Dedicated	ULM for the LSBDC Network (Other Charges)	Monroe	Ouachita	07/01/16-06/30/21	1700S-SEBD	45,000	0	Small and Emerging Business - Technical Assistance	2000198253 2007 3646 ED6
Statutory Dedicated	Southwest LA Partnership for Econ Dev (Other Charges)	Lake Charles	Calcasieu	07/01/16-06/30/21	1700S-SEBD	75,000	0	Small and Emerging Business - Technical Assistance	2000198158 2007 3646 ED6
Statutory Dedicated	Southern University at Shreveport (Other Charges)	Shreveport	Caddo	07/01/16-06/30/21	17010-SEBD	95,000	-1,462	Small and Emerging Business - Technical Assistance	2000197949 2007 3646 ED6
Statutory Dedicated	LA Tech University (Other Charges)	Ruston	Lincoln	07/01/16-06/30/21	17012-SEBD	22,000	0	Small and Emerging Business - Technical Assistance	2000197432 2007 3646 ED6
Statutory Dedicated	Xavier Univ of LA for the LSBDC Network (Other Charges)	New Orleans	Orleans	07/01/16-06/30/21	17013-SEBD	86,000	0	Small and Emerging Business - Technical Assistance	2000201035 2007 3646 ED6
Statutory Dedicated	Microbusiness Enterprise Corp of Ascension (Other Charges)	Prairieville	Ascension	07/01/16-06/30/21	17022-SEBD	135,000	850	Small and Emerging Business - Technical Assistance	2000199041 2007 3646 ED6
Statutory Dedicated	City of Alexandria (Other Charges)	Alexandria	Rapides	07/01/16-06/30/21	17023-SEBD	81,000	0	Small and Emerging Business - Technical Assistance	2000197247 2007 3646 ED6
Statutory Dedicated	ULL Small Business Development Center (Other Charges)	Lafayette	Lafayette	07/01/16-06/30/21	17025-SEBD	278,000	0	Small and Emerging Business - Technical Assistance	2000198275 2007 3646 ED6
Statutory Dedicated	LSBDC at Southern Univ (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/21	17031-SEBD	100,000	-2,688	Small and Emerging Business - Technical Assistance	2000208883 2007 3646 ED6
Statutory Dedicated	Southeastern University, LSBDC (Other Charges)	Hammond	St Tammany	07/01/16-06/30/21	17036-SEBD	66,000	-2,200	Small and Emerging Business - Technical Assistance	2000208880 2007 3646 ED6
Statutory Dedicated	Hispanic Chamber of Commerce of LA (Other Charges)	New Orleans	Orleans	07/01/16-06/30/21	17052-SEBD	33,000	0	Small and Emerging Business - Technical Assistance	2000214195 2007 3646 ED6
Statutory Dedicated	LA Community and Technical College System (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/21	17067-SEBD	90,000	0	Small and Emerging Business - Technical Assistance	2000226613 2007 3646 ED6
Statutory Dedicated	SCORE - Baton Rouge Chapter #0111 (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/21	18027-SEBD	70,000	0	Small and Emerging Business - Technical Assistance	2000279935 2007 3646 ED6
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	87,500	(4,155)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000286228 2004 3430 GF

**Economic Development Projects  
Business Development Program  
Carry-forward BA-7**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	Year	ED#
Statutory Dedicated	Urban League of LA (Other Charges)	New Orleans	Orleans	10/01/17-06/30/21	18067-SEBD	140,000	-4,100	Small and Emerging Business - Technical Assistance	2007	3646 ED6
Statutory Dedicated	LA Delta Community College for LSBDC Network (Other Charges)	Monroe	Ouachita	07/01/18-06/30/21	19012-SEBD	3,000,000	-250,000	Provide high quality business development assistance to small businesses and prospective small businesses through management and technical assistance	2007	3646 ED6
Statutory Dedicated	Edward Lowe Foundation (Other Charges)	Out of State	N/A	03/05/19-03/14/23	19015-SEBD	2,100	0	License to PEERSPECTIVES Roundtable System	2007	3646 ED6
Statutory Dedicated	Greater Baton Rouge Eco Partnership (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/21	19062-SEBD	58,940	0	Small and Emerging Business - Technical Assistance	2007	3646 ED6
Statutory Dedicated	La Delta Community College - LSBDC (Other Charges)	Monroe	Ouachita	04/15/19-06/30/21	19152-SEBD	20,000	0	Small and Emerging Business - Technical Assistance	2007	3646 ED6
Statutory Dedicated	Metromorphosis (Other Charges)	Baton Rouge	EBR	05/01/19-06/30/21	19154-SEBD	30,000	-1,300	Small and Emerging Business - Technical Assistance	2007	3646 ED6
General Fund	LA Chamber of Commerce Foundation, Inc. (Other Charges)	New Orleans	Orleans	07/01/19-06/30/22	20004-0BD	40,000	0	Promote economic development with regards to increasing awareness of programs offered by LED to extend the reach of LED's Sm Bus programming into the minority business community.	2006	3720 GF
General Fund General Fund	Torres Reporting & Associates, Inc. (Professional Services)	Baton Rouge	EBR	07/01/19-06/30/21	20007-0BD	14,250	(487) (234)	Transcript of minutes of various meetings of the international Commerce Board and the Military Board.	2006 2007	3460 GF 3460 GF
Statutory Dedicated	LA Business Incubation Association (Other Charges)	Baton Rouge	EBR	07/01/19-06/30/22	20012-0BD	600,000	-161,416	Support incubators in their mission of creating, developing and mentoring small businesses	2008	3646 ED6
Statutory Dedicated Self Generated General Fund	Future Genius Solutions, LLC dba ThreeSixtyEight Creative (Professional Services)	Baton Rouge	EBR	10/03/19-9/30/20	20047-APM	900,000	-181,127 0 (7,126)	Provide assistance in developing and executing a strategic marketing and communication program for LED.	2002 2004 2004	3460 EDM 3460 SGR 3460 GF
Statutory Dedicated	Zehnder Communications, Inc (Professional Services)	New Orleans	Orleans	10/10/19-09/30/20	20054-APM	680,000	-80,716	Provide assistance in developing and executing a strategic marketing and communication program for LED.	2002	3460 ED6
General Fund IAT	South LA Economic Council, Inc. (Other Charges)	Thibodaux	Lafourche	07/01/19-06/30/21	20066-0BD	250,000	(17,727) 0	Develop and operate the Coastal Technical Assistance Center	2007 2007	3720 GF 3720 IAT
Statutory Dedicated General Fund Statutory Dedicated Self Generated	Future Genius Solutions, LLC dba ThreeSixtyEight Creative (Professional Services)	Baton Rouge	EBR	11/13/19-10/31/20	20070-APM	1,256,471	-13,572 -170,682 0 0	Provide assistance in developing and executing a strategic marketing and communication program for LED, Component 2	2002 2002 2002 2004	3460 EDM 3460 GF 3460 ED6 3460 SGR 3460 SGR
General Fund	Southeastern Louisiana University (Other Charges)	Hammond	St. Tammany	01/01/20-12/31/20	20072-0BD	40,000	0	Continue a certification program for economic developers in Louisiana	2006	3720 GF
Statutory Dedicated Self Generated	Diane Allen and Associates (Professional Services)	Baton Rouge	EBR	11/23/19-10/31/20	20074-APM	1,500,000	(14,727)	Provide assistance in developing and executing a strategic marketing and communication program for LED, Component 3	2002 2002	3460 ED6 3460 SGR
Self Generated	Tri-Core Technologies, LLC (Professional Services)	Baton Rouge	EBR	01/01/20-12/31/20	20080-STCOMP	150,000	(90,590)	To obtain additional development, enhancement, continued migration and support services for the Department's FastLane SmallBiz relational database Systems	2004	3460 SGR

**Economic Development Projects  
Business Development Program  
Carry-forward BA-7**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description		
Statutory Dedicated	Thrive NOLA (Other Charges)	New Orleans	Orleans	07/01/19-6/30/21	20097-SEBD	28,000	0	Small and Emerging Business - Technical Assistance	2007 3646 EDB	
General Fund	LA Industrial Development Executives Association (Other Charges)	Baton Rouge	EBR	01/01/20-12/31/20	20120-0BD	20,000	0	Cooperate and work with LED in order to promote economic development. Provide LED with 50 memberships in LIDEA and 10 registrations for the fall conference event	2006 3720 GF	
General Fund	WAYTEO (Professional Services)	Out of State	N/A	06/01/20-05/31/23	20126-INTL	983,000	0	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets	2010 3460 GF	
Self Generated	Caminon Associates (Professional Services)	Out of State	N/A	03/19/20-05/01/21	20127-ENT	34,865	0	Perform a study of the economic benefits to Louisiana of the entertainment tax credits administered by LED	2004 3460 SG	
Self Generated	Five 24 Productions, LLC (Other Charges)	New Orleans	Orleans	4/13/20-12/31/21	20128-ENT	2,500	0	Host the NOLA MUSIC Tech Events 2020 to take place April 29, 2020 as a virtual event during Covid-19 and at a later date yet to be determined as a physical event during Jazz Fest 2021 from New Orleans, LA	2004 3720 SG	
General Fund	CIDEP Consultants (Professional Services)	Out of State	N/A	05/01/20-04/30/21	20129-INTL	10,000	0	Support the goals of the Louisiana International Commerce Master Plan by increasing Louisiana's exposure to the business in the international markets of Canada	2010 3460 GF	
Self Generated	Film Prize Foundation, Inc (Other Charges)	Shreveport	Caddo	12/12/19-06/30/21	20135-ENT	10,000	0	Host year-round events and training for creative class, culminating in Prize Fest in fall 2020 in Shreveport, LA.	2004 3720 SG	
Self Generated	South Louisiana Songwriters festival and Workshop, LLC. (Other Charges)	Lafayette	Lafayette	04/22/20-12/31/20	20136-ENT	5,000	0	Host a Music Industry Networking Event and School Program Event during Fall 2020, in Lafayette, LA.	2004 3720 SG	
General Fund	Ardyn M Thriffley and Associates, Inc (Professional Services)	New Orleans	Orleans	05/01/20-04/30/21	20150-0BD	20,000	(3,355)	Provide assistance with regard to and the preparation of Economic Development Administration (EDA) applications for several grant funding programs, and to assist small businesses in response to COVID-19, in retention workforce development, and rural assistance	2007 3460 GF	
Self Generated	New Orleans Video Access Center (Other Charges)	New Orleans	Orleans	05/05/20-12/31/20	20151-ENT	19,900	0	Produce and host 4 On-line Film Industry Workforce Training Workshops, for state wide access by fall 2020	2004 3720 SG	
Self Generated	Southern Screen Festival, Inc. (Other Charges)	Lafayette	Lafayette	05/15/20-06/30/21	20153-ENT	5,000	0	Host the 2020 Southern Screen Festival to take place November 12-15, 2020 in Lafayette, LA, and also host a series of Professional Development Virtual Workshops to be recorded in Lafayette, LA. From July 1, 2020 - June 30, 2021.	2004 3720 SG	
General Fund	RBP Baton Rouge, LLC (Other Charges)	Baton Rouge	EBR	252-20-006		15,000	0	Spotlight Louisiana 2020 - Hilton Capital Center (400 guests) to be held in September 2019	2007 3720 GF	
<b>Total General Fund-Other Charges</b>										
							-17,727		LED Fund	-705,734
							-15,367		Amnesty Fund	0
							-105,317		Entertainment Fund	0
							0		Marketing Fund	-194,689
							-456,097		Statutory Dedicated	-909,433
							-444,336		General Fund	-33,094
							0		SGR	-105,317
							0		IAT	0
							-1,038,844		TOTAL	-1,038,844
							(1,038,844)		TOTAL BUSINESS DEVELOPMENT PROGRAM	



**LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated)**  
**Business Incentives Program**  
**Carry-forward BA-7**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
								2014	2014		
Self Generated	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	79,000	(2,164)	2000286228	2014	3430	SGR
Self Generated	Drew M. Talbot, Attorney at Law, LLC (Professional Services)	Baton Rouge	EBR	12/07/17-12/06/20	18085-BI	40,000	0	2000319909	2014	3430	SGR
Self Generated	Hometown Productions, Inc (Professional Services)	Baton Rouge	EBR	02/04/19-06/30/21	19113-OBDD	2,500	0	2000386825	2014	3460	SGR
Self Generated	Torras Reporting & Assoc, Inc (Professional Services)	Baton Rouge	EBR	07/01/19-06/30/21	20007-OBDD	19,000	0	2000433584	2014	3460	SGR
Self Generated	Phelps Dunbar, LLP (Professional Services)	Baton Rouge	EBR	11/01/19-10/31/22	20058-BI	50,000	0	2000456449	2014	3460	SGR

**Total Business Incentives (Self-Generated)-Professional Services**  
**Total LA Economic Development Corporation Projects (LED Fund)-Professional Services**  
**Total LA Economic Development Corporation Projects (LED Fund)-Other Charges**  
**Total Business Incentives Program**

**(\$2,164)**  
**\$0**  
**(\$2,164)**

St Debt 0  
 SG -2,164

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

<b>DEPARTMENT: Department of Public Safety</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of State Police</b>		<b>OPB LOG NUMBER</b> 44		<b>AGENDA NUMBER</b>		
<b>SCHEDULE NUMBER: 08B-419</b>		<b>Approval and Authority:</b> Division of Administration Office of Planning & Budget  AUG 17 2020  APPROVED R.S. 39: 82(C.)				
<b>SUBMISSION DATE: July 15, 2020</b>						
<b>AGENCY BA-7 NUMBER: 05-419-02</b>						
<b>HEAD OF BUDGET UNIT: Colonel Kevin W. Reeves</b>						
<b>TITLE: Deputy Secretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>		
<b>GENERAL FUND BY:</b>						
<b>DIRECT</b>						
INTERAGENCY TRANSFERS	\$23,103,242			\$23,103,242		
<b>FEES &amp; SELF-GENERATED</b>	<b>\$171,015,184</b>			<b>\$171,015,184</b>		
Regular Fees & Self-generated	\$170,990,184			\$170,990,184		
Subtotal of Fund Accounts from Page 2	\$25,000			\$25,000		
<b>STATUTORY DEDICATIONS</b>	<b>\$127,181,252</b>			<b>\$127,181,252</b>		
Subtotal of Dedications from Page 2	\$127,181,252			\$127,181,252		
<b>FEDERAL</b>	<b>\$10,894,158</b>	<b>\$258,051</b>		<b>\$11,152,209</b>		
<b>TOTAL</b>	<b>\$332,193,836</b>	<b>\$258,051</b>		<b>\$332,451,887</b>		
AUTHORIZED POSITIONS	1,780			1,780		
<b>AUTHORIZED OTHER CHARGES</b>						
NON-TO FTE POSITIONS	43			43		
<b>TOTAL POSITIONS</b>	<b>1,823</b>			<b>1,823</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
100-Traffic Enforcement	\$139,782,731	1,003	\$144,930		\$139,927,661	1,003
200-Criminal Investigations	\$32,434,410	195			\$32,434,410	195
300-Operational Support	\$133,149,104	432	\$113,121		\$133,262,225	432
400-Gaming Enforcement	\$26,827,591	193			\$26,827,591	193
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$332,193,836</b>	<b>1,823</b>	<b>\$258,051</b>		<b>\$332,451,887</b>	<b>1,823</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 15, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 05-419-02		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$25,000</b>		<b>\$25,000</b>
<b>STATUTORY DEDICATIONS</b>			
Tobacco Tax Health Care Fund (E32)	\$4,475,721		\$4,475,721
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$31,224,045		\$31,224,045
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,409,997		\$4,409,997
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)	\$2,950,000		\$2,950,000
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)	\$10,353,548		\$10,353,548
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)	\$39,768,465		\$39,768,465
Driver's License Escrow Fund (P41)	\$292,077		\$292,077
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
<b>SUBTOTAL (to Page 1)</b>	<b>\$127,181,252</b>		<b>\$127,181,252</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 for this request is Federal Funds (2020 MCSAP Basic Grant and COPS Anti-Heroin Task Force Program Grant). The MCSAP funds must be used in efforts to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles. COPS Anti-Heroin Task Force Program Grant funds must be used to investigate illicit activities related to the distribution of heroin, fentanyl, carfentanil, or unlawful distribution of prescription opioids traffickers through statewide collaboration.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$258,051	(\$258,051)			
<b>TOTAL</b>	<b>\$258,051</b>	<b>(\$258,051)</b>			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is to allow the rollover of FY 2019-2020 Federal grant authority to FY 2020-2021. The expenditures associated with these grants were not completed by June 30, 2020.**

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

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

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

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

**This request is to allow the rollover of FY 2019-2020 Federal grant authority to FY 2020-2021. The expenditures associated with these grants were not completed by June 30, 2020**

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:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) OR (-)</b>	<b>REVISED FY 2020-2021</b>
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

**See attached justification for further explanation.**

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

**Not applicable.**

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

**This request is to allow the carry forward of FY 2019-2020 Federal grants to FY 2020-2021. With approval of this BA-7, the Office of State Police will have the required budget authority to allow for completion of these grants.**

**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:**            TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$13,288,328		\$13,288,328				
Fees & Self-Generated *	\$61,394,556		\$61,394,556				
Statutory Dedications **	\$58,950,037		\$58,950,037				
<b>FEDERAL FUNDS</b>	\$6,149,810	\$144,930	\$6,294,740	(\$144,930)			
<b>TOTAL MOF</b>	<b>\$138,782,731</b>	<b>\$144,930</b>	<b>\$139,927,661</b>	<b>(\$144,930)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$88,352,168		\$88,352,168				
Other Compensation	\$2,449,669		\$2,449,669				
Related Benefits	\$27,434,332		\$27,434,332				
Travel	\$457,900		\$457,900				
Operating Services	\$1,735,270		\$1,735,270				
Supplies	\$481,022		\$481,022				
Professional Services	\$68,350		\$68,350				
Other Charges	\$15,385,346	\$144,930	\$15,540,276	(\$144,930)			
Debt Services							
Interagency Transfers	\$3,408,684		\$3,408,684				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$139,782,731</b>	<b>\$144,930</b>	<b>\$139,927,661</b>	<b>(\$144,930)</b>			
<b>POSITIONS</b>							
Classified	983		983				
Unclassified	3		3				
<b>TOTAL T.O. POSITIONS</b>	<b>986</b>		<b>986</b>				
Other Charges Positions							
Non-TO FTE Positions	17		17				
<b>TOTAL POSITIONS</b>	<b>1,003</b>		<b>1,003</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$61,394,556		\$61,394,556				
<b>**Statutory Dedications:</b>							
Tobacco Tax Health Care Fund (E32)	\$561,859		\$561,859				
Riverboat Gaming Enforcement Fund (G04)	\$17,376,048		\$17,376,048				
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000				
Louisiana Towing and Storage Fund (P07)	\$300,000						
Right to Know Fund (P12)	\$26,069						
Underground Damages Prevention Fund (P13)	\$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)	\$1,863,548		\$1,863,548				
Louisiana State Police Salary Fund (P29)	\$1,024,382						
Unified Carrier Registration Agreement Fund (P34)	\$1,788,048						
Insurance Verification System Fund (P39)	\$27,673,807						
Driver's License Escrow Fund (P41)	\$292,077		\$292,077				
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$144,930	\$144,930
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$144,930	\$144,930
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>					<b>\$144,930</b>	<b>\$144,930</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

**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: OPERATIONAL SUPPORT**

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$9,221,275		\$9,221,275				
Fees & Self-Generated *	\$97,804,328		\$97,804,328				
Statutory Dedications **	\$22,835,310		\$22,835,310				
FEDERAL FUNDS	\$3,288,191	\$113,121	\$3,401,312	(\$113,121)			
<b>TOTAL MOF</b>	<b>\$133,149,104</b>	<b>\$113,121</b>	<b>\$133,262,225</b>	<b>(\$113,121)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$33,743,284		\$33,743,284				
Other Compensation	\$1,929,969		\$1,929,969				
Related Benefits	\$27,633,769		\$27,633,769				
Travel	\$449,900		\$449,900				
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$10,059,938		\$10,059,938				
Professional Services	\$283,873		\$283,873				
Other Charges	\$16,388,033	\$113,121	\$16,501,154	(\$113,121)			
Debt Services							
Interagency Transfers	\$37,723,752		\$37,723,752				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$133,149,104</b>	<b>\$113,121</b>	<b>\$133,262,225</b>	<b>(\$113,121)</b>			
<b>POSITIONS</b>							
Classified	401		401				
Unclassified	6		6				
<b>TOTAL T.O. POSITIONS</b>	<b>407</b>		<b>407</b>				
Other Charges Positions							
Non-TO FTE Positions	25		25				
<b>TOTAL POSITIONS</b>	<b>432</b>		<b>432</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$97,779,328		\$97,779,328				
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000				
<b>**Statutory Dedications:</b>							
Tobacco Tax Health Care Fund (E32)	\$3,913,862		\$3,913,862				
Riverboat-Gaming Enforcement Fund (G04)	\$608,857		\$608,857				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				
Insurance Fraud Investigation Fund (I09)	\$126,800		\$126,800				
Insurance Verification System Fund (P36)	\$3,410,277		\$3,410,277				
Pari-mutual Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825				
Concealed Handgun Permit Fund (P11)	\$2,950,000		\$2,950,000				
Criminal Identification and Informallon Fund (P28)	\$8,500,000		\$8,500,000				
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412				

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

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

**PROGRAM 3 NAME:** OPERATIONAL SUPPORT

<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>\$113,121</b>	<b>\$113,121</b>

<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$113,121	\$113,121
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>					<b>\$113,121</b>	<b>\$113,121</b>

<b>OVER / (UNDER)</b>						
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<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2019-2020 to 2020-2021**

Agency Name: **TRAFFIC ENFORCEMENT**

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000464166	12/19/2019	5620064	\$144,930	<p>This contract affects MCSAP's ability to accurately report performance indicators and federal data and to maintain high crash reporting accuracy scores to meet federal grant requirements. Continued grant funding is dependent upon many factors, including maintaining high crash reporting accuracy scores and performance indicator reporting. A delay was created due to a delay in federal funding. This contract crosses fiscal years.</p>	Federal Funds - 2020 MCSAP Basic Grant	MCSAP
			<b>\$144,930</b>			

**ROLLOVER JUSTIFICATION  
FISCAL YEAR 2019-2020 to 2020-2021**

Agency Name: OPERATIONAL SUPPORT

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000504485	6/25/2020	5620068	\$113,121	This PO is with Hood Auto Group of Hammond, LLC. for two Nissan Rogues, one Nissan Altima, one Nissan Frontier, and one Nissan Titan. These vehicles are all used, due to the need for undercover operations. The PO was issued to the vendor on June 25, 2020. A previous PO was issued and the vehicles were identified, but were then sold in the midst of the COVID-19 pandemic. The vendor identified five additional vehicles and this PO was issued. Vehicles are expected to be delivered in July 2020. This rollover is necessary to allow the Federal Budget authority to roll to FY 21 for payment of this invoice. This grant crosses fiscal years.	Federal Funds	Operational - COPS Anti-Heroin Task Force Program Grant
			\$113,121			

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## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #05-419-02 is to allow the rollover of FY 2019-2020 Federal Grants budget authority to FY 2020-2021. The expenditures associated with these grants were not completed by June 30, 2020.

### REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning Federal	\$10,894,158		\$10,894,158	
		\$144,930	\$144,930	Federal grants for the Traffic Enforcement Program
		\$113,121	\$113,121	Federal grants for the Operational Support Program
<b>TOTAL Federal</b>	<b>\$10,894,158</b>	<b>\$258,051</b>	<b>\$11,152,209</b>	

### EXPENDITURES

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

	OBJECT CODE	AMOUNT	MOF
<b>Traffic</b>			
	5620064-Other Charges Professional Services	\$144,930	Federal Funds
<b>Operational</b>			
	5620068-Other Charges Acquisitions	\$113,121	Federal Funds
	<b>TOTAL</b>	<b>\$113,121</b>	
		<b>\$258,051</b>	

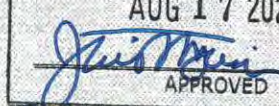
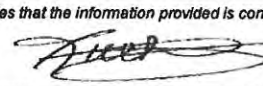
### OTHER

12. Jason Starnes  
Deputy Superintendent - Chief Administrative Officer  
225.925.6032  
Jason.Starnes@la.gov
- Chad Felterman  
Budget Director  
225.925.1873  
Chad.Felتمان@la.gov

CARRY FORWARD

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

CARRYFORWARD

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09		16				
SUBMISSION DATE: 07/13/2020		Approval and Authority: Division of Administration Office of Planning & Budget  AUG 17 2020  APPROVED R.S. 39:82(c)				
AGENCY BA-7 NUMBER: #1 FY21 CARRYFORWARD						
HEAD OF BUDGET UNIT: RUTH JOHNSON						
TITLE: MEDICAID EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
<b>GENERAL FUND BY:</b>						
DIRECT	\$88,470,090	\$23,513,142		\$111,983,232		
INTERAGENCY TRANSFERS	\$473,672	\$0		\$473,672		
FEES & SELF-GENERATED	\$4,200,000	\$0		\$4,200,000		
Regular Fees & Self-generated	\$4,200,000	\$0		\$4,200,000		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$1,407,500	\$0		\$1,407,500		
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0		\$1,407,500		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$328,134,384	\$62,864,190		\$390,998,574		
<b>TOTAL</b>	<b>\$422,685,646</b>	<b>\$86,377,332</b>		<b>\$509,062,978</b>		
AUTHORIZED POSITIONS	1,026	0		1,026		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	113	0		113		
<b>TOTAL POSITIONS</b>	<b>1,139</b>	<b>0</b>		<b>1,139</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Program 1	\$422,685,646	1,139	\$86,377,332	0	\$509,062,978	1,139
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$422,685,646</b>	<b>1,139</b>	<b>\$86,377,332</b>	<b>0</b>	<b>\$509,062,978</b>	<b>1,139</b>

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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 09</b>		
<b>SUBMISSION DATE: 07/13/2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #1 FY21 CARRYFORWARD</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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<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>			
Medical Assistance Programs Fraud Detection (H14)	\$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?

State General Fund - Direct and Federal Funds from Medicaid Title 19 of the Social Security Act

**MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$23,513,142	\$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	\$62,864,190	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$86,377,332</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:

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.

This is a request to re-budget funds from the prior SFY 2019-20 into the current SFY 2020-21. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 15, 2020. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

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**

**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 carryforward request is for the unpaid balance for services received prior to June 30, 2020 but will not be invoiced and approved for payment by August 14, 2020. Approval of this request would allow MVA to re-budget \$86.4 million appropriated in SFY20 into SFY21 to pay for SFY20 obligations. If this request is not approved, then these SFY20 obligations would have to be paid out of SFY21 appropriations.

**MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.**

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

OBJECTIVE:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021
	None			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

There is no performance impact associated with this request.

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

This request is to transfer SFY20 funds to SFY21 for delayed payments for goods or services received or rendered in SFY20; therefore, any performance impact associated with this request has been recognized in SFY20.

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

Failure to approve this BA-7 would result in SFY21 funds being used to pay for SFY20 obligations.



**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: MEDICAL VENDOR ADMINISTRATION**

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTED MID-YEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$88,470,090	\$23,513,142	\$111,983,232	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$328,134,384	\$62,864,190	\$390,998,574	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$422,685,646</b>	<b>\$86,377,332</b>	<b>\$509,062,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$52,491,825	\$0	\$52,491,825	\$0	\$0	\$0	\$0
Other Compensation	\$2,637,870	\$0	\$2,637,870	\$0	\$0	\$0	\$0
Related Benefits	\$33,415,668	\$0	\$33,415,668	\$0	\$0	\$0	\$0
Travel	\$17,521	\$0	\$17,521	\$0	\$0	\$0	\$0
Operating Services	\$4,297,078	\$4,211	\$4,301,289	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$140,248,866	\$26,034,119	\$166,282,985	\$0	\$0	\$0	\$0
Other Charges	\$59,158,992	\$23,485,258	\$82,644,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$130,154,701	\$38,853,744	\$167,008,445	\$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>\$422,685,646</b>	<b>\$86,377,332</b>	<b>\$509,062,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	997	0	997	0	0	0	0
Unclassified	29	0	29	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,026</b>	<b>0</b>	<b>1,026</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	113	0	113	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,139</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
(Select Fund/Account)	\$4,200,000	\$0	\$4,200,000	\$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>							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$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: MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$23,513,142	\$0	\$0	\$0	\$62,864,190	\$86,377,332
<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	\$1,053	\$0	\$0	\$0	\$3,158	\$4,211
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,374,606	\$0	\$0	\$0	\$17,659,513	\$26,034,119
Other Charges	\$5,613,145	\$0	\$0	\$0	\$17,872,113	\$23,485,258
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,524,338	\$0	\$0	\$0	\$27,329,406	\$36,853,744
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>\$23,513,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,864,190</b>	<b>\$86,377,332</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 purpose of this BA-7 is to re-budget funds in the amount of \$86.4M from the prior SFY 2019-20 into the current SFY 2020-21 for services received prior to June 30, 2020 but will not be invoiced and approved for payment by August 14, 2020. This request meets the guidelines set forth in the Division of Administration's procedures for re-budgeting funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2020; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

**MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.**

### REVENUES

State General Fund – Direct	\$23,513,142
Federal (Title 19 of the Social Security Act)	<u>\$62,864,190</u>
Total Revenue	<u>\$86,377,332</u>

### EXPENDITURES

Expenditure Category	SGF - Direct	Federal	Total
Operating Services	\$1,053	\$3,158	\$4,211
Professional Services	\$8,374,606	\$17,659,513	\$26,034,119
Other Charges	\$5,613,145	\$17,872,113	\$23,485,258
Interagency Transfer	\$9,524,338	\$27,329,406	\$36,853,744
Total	<u>\$23,513,142</u>	<u>\$62,864,190</u>	<u>\$86,377,332</u>

### OTHER

Budget Contact: DeEdra Lamotte, Medicaid Program Manager 4  
Bureau of Health Services Financing, Financial Management and Operations  
Phone Number: (225) 342-4312  
Email Address: DeEdra.Lamotte@la.gov

**REQUESTS FOR FY20 CARRYFORWARD BA-7'S**  
**FY20 to be carried over to FY21**

AGENCY/ DISTRICT NAME	PROGRAM/PROJECT/ACTIVITY	USP/CAP/AMOUNT REQUESTED FOR THIS CARRYFORWARD (\$)	Does the Agency Have Sufficient Cash for this Carryforward? (YES or NO)	SC7	MI1	RES1	STATE/FED	FED/STATE	TOTAL	OBJ CODE/ CATE
305 MVA	Director's Office (7100) is requesting the carryforward of funding for LSU-HSC - NO CHIEF for PO # 2000364813 for services rendered prior to 06/30/2020 but for which invoices can not be paid by August 14, 2020.	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that the contractor provides vital health care data and metrics to polynuclear, state agencies, public and private health systems, and others with the goal of transforming health care delivery in Louisiana in addition to improving health care outcomes and the overall health of Louisiana residents, and (3) liquidation has been delayed due to thorough reviews, finalizations, and corrections of invoice deliverable.  There is no impact to performance in SFY21.  MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	Yes	\$421,850	\$0	\$0	\$0	\$421,850	\$443,700	3400PSC
305 MVA	Medicaid Enterprise System (7103) is requesting the carryforward of funding for Medicaid for PO # 2000353911 for services rendered prior to 06/30/2020 but for which invoices have not yet been received.	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that the contractor provides enrollment broiler services for Medicaid participants into managed care programs, and (3) liquidation has been delayed due to the invoice having not been received.  There is no impact to performance in SFY21.  MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	Yes	\$3,446,859	\$0	\$0	\$0	\$3,446,859	\$6,893,718	3400PSC
305 MVA	Eligibility Field Operations and Supports (7108) is requesting the carryforward of funding for LSU - Dept. of Public Administration for PO # 2000449534 for services rendered prior to 06/30/2020 but for which invoices can not be paid by August 14, 2020.	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that the contractor assist Louisiana Department of Health in projecting the number of Medicaid enrollees by various classifications over the time period required for LDH's reporting to the state and/or the federal government, and (3) liquidation has been delayed due to the final invoice having not been received.  There is no impact to performance in SFY21.  MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	Yes	\$63,879	\$0	\$0	\$0	\$63,879	\$127,758	3400PSC
305 MVA	Rate Setting and Audit (7115) PO # 2000236756 (\$87,500) and Program Operations and Compliance (7202) PO # 2000484402 (\$12,500) is requesting the carryforward of funding for Southcoastress, Inc. for services rendered prior to 06/30/2020 but for which invoices can not be paid by August 14, 2020.	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the service is of critical importance in that the contractor provides Non-Emergency Medical Transportation (NEMT) services to Medicaid recipients who are not included in the Healthy Louisiana Managed Care Organization program, and (3) liquidation has been delayed due to delays in testing encounter file submissions with DDC.  There is no impact to performance in SFY21.  MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	Yes	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000	3400PSC

**REQUESTS FOR FY20 CARRYFORWARD BA-7'S  
FY20 to be carried over to FY21**

AGENCY/ DISTRICT NAME	PURPOSE OF CARRYFORWARD	JUSTIFICATION FOR CARRYFORWARD	Does the Agency Have Sufficient Cash for the Carryforward? YES or NO	AG	MT	FEES	STAFFING	PERSONAL	TOTAL	OMU CODE/ CATE
305 MVA	Eligibility Systems (7462) is requesting the carryforward of funding for National Association for Public Health Statistics and Information Systems (NAPHSIS) for PO # 2000479933 for services rendered prior to 06/30/2020 but for which invoices have not yet been received.	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the service is of critical importance, and (3) liquidation has been delayed due to the final invoice having not been received.  There is no impact to performance in SFY21.  MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	Yes	\$1,053	\$0	\$0	\$0	\$3,158	\$4,211	305MVA
305 MVA	Medicaid Program Support and Waivers (7206) is requesting the carryforward of funding for Statistical Resources, Inc. for PO # 2000428313 for services rendered prior to 06/30/2020 but for which invoices can not be paid by August 14, 2020.	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the service is of critical importance in that the contractor provides prior authorization services and data collection, maintenance, and support of inter-related data systems services, and (3) liquidation has been delayed pending LDR clearance required to process invoices.  There is no impact to performance in SFY21.  MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	Yes	\$2,010,005	\$0	\$0	\$0	\$3,705,048	\$5,715,053	305MVA
305 MVA	Eligibility Program Operations (7206) is requesting the carryforward of funding for Mgrims for PO # 2000412818 for services rendered prior to 06/30/2020 but for which invoices can not be paid by August 14, 2020.	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that the contractor assist Louisiana Department of Health in projecting the number of Medicaid enrollees by various classifications over the time period required for LDR's reporting to the state and/or the federal government, and (3) liquidation has been delayed due to the final invoice having not been received.  There is no impact to performance in SFY21.  MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	Yes	\$1,377,523	\$0	\$0	\$0	\$2,247,538	\$3,625,061	305MVA
305 MVA	Health Information Technology (7209) is requesting the carryforward of funding for Louisiana Health Care Quality Forum (LHCQF) for PO # 2000461117 for services rendered prior to 06/30/2020 but for which invoices have not yet been received.	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that the contractor functions as a learning system/training environment to assist providers and health systems in improving the quality of care provided to Louisiana's Medicaid, uninsured, and privately insured populations by monitoring and analyzing population health measures across provider and payer systems, and (3) liquidation has been delayed due to the invoice having not been received.  There is no impact to performance in SFY21.  MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	Yes	\$252,744	\$0	\$0	\$0	\$2,274,696	\$2,527,440	305MVA

**REQUESTS FOR FY20 CARRYFORWARD BA-7'S**  
**FY20 to be carried over to FY21**

AGENCY/ DISTRICT/ FUNDING	PURPOSE OF CARRYFORWARD	IS IT A NON-FEDERAL SOURCE OF FUNDS?	Does the Contractor Certify that the Carryforward is Sufficient to Cover the Carryforward? (YES/NO)	SPR	(IN)	FEES	STANDARD	FEDERAL	TOTAL	OBJ CODE/ CNTR
305 MVA	Health Information Technology (7209) is requesting the carryforward of funding for Louisiana Public Health Institute (LPHI) for PO # 2000458502 for services rendered prior to 06/30/2020 but for which invoices have not yet been received.	Yes	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that the contractor provides HIT Health Information Exchange services, which support and assist providers in meeting their meaningful use requirements, assist in the administration of the Medicaid Provider Outreach initiative, provide technical assistance on enablement of better health through information technology, promote best practices on EHR technology adoption and interoperability, and provide LPH with syndromic reporting, and (3) liquidation has been delayed due to the invoice having not been received. There is no impact to performance in SFY21. MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	\$280,523	\$0	\$0	\$0	\$2,520,702	\$2,805,225	3409PSC
305 MVA	Health Information Technology (7209) is requesting the carryforward of funding for Myers & Stauffer LLC for PO # 2000412926 for services rendered prior to 06/30/2020 but for which invoices have not yet been received.	Yes	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that the contractor provides accounting, auditing and other administrative services to support the operation of the Medicaid Electronic Health Records (EHR) Incentive Payment Program, and (3) liquidation has been delayed due to the invoice having not been received. There is no impact to performance in SFY21. MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	\$164,508	\$0	\$0	\$0	\$164,508	\$329,016	3409PSC
305 MVA	Medicaid PPMO and Shared Services (7210) is requesting the carryforward of funding for Cambria Solutions for PO # 2000398750 for services rendered prior to 06/30/2020 but for which invoices have not yet been received.	Yes	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that the contractor provides the staff and skills necessary for Project, Program & Portfolio Management services, and (3) liquidation has been delayed due to the invoice having not been received. There is no impact to performance in SFY21. MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	\$559,459	\$0	\$0	\$0	\$5,095,129	\$5,594,588	3409PSC
305 MVA	Medicaid PPMO and Shared Services (7210) is requesting the carryforward of funding for University of New Orleans for PO # 2000375327 for services rendered prior to 06/30/2020 but for which invoices have not yet been received.	Yes	It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that the contractor provides an array of professional deliverables to the Louisiana Department of Health (LDH) for the purpose of establishing efficient, innovative and consolidated operations (i.e., staff augmentations), and (3) liquidation has been delayed due to the final invoice having not been received. There is no impact to performance in SFY21. MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	\$5,360,401	\$0	\$0	\$0	\$15,597,417	\$20,957,818	3409PSC

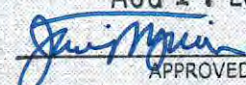
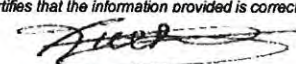
REQUESTS FOR FY20 CARRYFORWARD BA-7'S  
FY20 to be carried over to FY21

AGENCY/PROJECT CODE	PURPOSE OF CARRYFORWARD	JUSTIFICATION for the need to carry forward	Does the Agency have sufficient cash for the Carryforward YES/NO/NA	FC	IT	FE	STAB	GENERAL	TOTAL	OBJ CODE/ CATE	Subject	
305 MYA	<p>This requesting the carryforward of funding for DOM/OTS Invoices for technology services rendered prior to 06/30/2020 but for which invoices can not be paid by August 14, 2020 as follows:</p> <ul style="list-style-type: none"> <li>7200 - oada Participant Tracking System (OTIS) Enhancement (250,000 SF); \$45,000 Fed; \$50,000 Total) - work this contract is paid via journal transfer between OMS and OMS.</li> <li>7200 - WACOPO PO #2000477452 (\$15,469 SF; \$46,406 Fed; \$65,875 Total)</li> <li>7202 - LAWJULIE - PO #2000473467 (\$393,675 SF; \$193,615 Fed; \$587,290 Total) for modernizing the MCD over-ride infrastructure</li> <li>7202 - Quest - PO #2000631277 (\$189,321 SF; \$180,321 Fed; \$369,642 Total) for contract compliance tracking software</li> <li>7182 - University of Louisiana at Lafayette - PO 20000379824 (\$50,000 SF; \$150,000 Fed; \$250,000 Total)</li> <li>7182 - University of New Orleans - PO #2000270337 (\$300,000 SF; \$300,000 Fed; \$600,000 Total)</li> <li>7182 - TALKYTRADA - PO #2000479335 (\$25,657 SF; \$77,280 Fed; \$102,937 Total)</li> <li>7205 - OBE and OAT (Business and) PO #20000973811 - (\$48,388 SF; \$65,567 Fed; \$113,955 Total)</li> </ul>	<p>It has been determined that (1) a bona fide obligation exists on June 30, 2020, (2) the services rendered were of critical importance in that they support the LDH Medicaid program's technology initiatives, and (3) liquidation has been delayed due to OTS invoice billing delays.</p> <p>There is no impact to performance in SFY21.</p> <p>MYA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.</p>	Yes	\$9,524,338	50	50	50	50	\$27,379,406	\$36,853,744		
				\$19,549,340	50	50	50	\$62,964,130	\$82,508,273.52			

CARRY FORWARD

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

CARRYFORWARD

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR PAYMENTS		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09		17				
SUBMISSION DATE: 7/13/2020		Approval and Authority:				
AGENCY BA-7 NUMBER: #1 FY21 CARRYFORWARD		Division of Administration Office of Planning & Budget  AUG 17 2020  APPROVED P.S. 39:82(c)				
HEAD OF BUDGET UNIT: RUTH JOHNSON						
TITLE: MEDICAID EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
<b>GENERAL FUND BY:</b>						
DIRECT	\$2,053,808,916	\$2,075,157		\$2,055,884,073		
INTERAGENCY TRANSFERS	\$220,447,818	\$2,755,200		\$223,203,018		
FEES & SELF-GENERATED	\$514,463,455	\$0		\$0		
[Select Fund Account]	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$1,198,299,400	\$0		\$1,198,299,400		
LA Medical Assistance Trust Fund (H08)	\$1,012,967,065	\$0		\$1,012,967,065		
Medicaid Trust Fund for the Elderly (H19)	\$24,105,951	\$0		\$24,105,951		
Subtotal of Dedications from Page 2	\$181,228,384	\$0		\$181,228,384		
FEDERAL	\$11,895,779,893	\$10,606,978		\$11,906,386,871		
<b>TOTAL</b>	<b>\$15,882,799,482</b>	<b>\$15,437,335</b>		<b>\$15,898,236,817</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
PAYMENTS TO PRIVATE PROVIDERS	\$14,653,026,433	0	\$15,437,335	0	\$14,668,463,768	0
PAYMENTS TO PUBLIC PROVIDERS	\$232,505,004	0	\$0	0	\$232,505,004	0
MEDICARE BUY-INS & SUPPLEMENTS	\$570,267,490	0	\$0	0	\$570,267,490	0
UNCOMPENSATED CARE COSTS	\$427,000,555	0	\$0	0	\$427,000,555	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$15,882,799,482</b>	<b>0</b>	<b>\$15,437,335</b>	<b>0</b>	<b>\$15,898,236,817</b>	<b>0</b>



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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: 308 - MEDICAL VENDOR PAYMENTS</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 09</b>		
<b>SUBMISSION DATE: 7/13/2020</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #1 FY21 CARRYFORWARD</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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<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>			
New Opportunities Waiver (NOW) Fund (H30)	\$17,534,023	\$0	\$17,534,023
Hospital Stabilization Fund (H37)	\$113,459,367	\$0	\$113,459,367
Louisiana Fund (Z13)	\$6,256,236	\$0	\$6,256,236
Health Excellence Fund (Z17)	\$23,976,758	\$0	\$23,976,758
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$161,226,384</b>	<b>\$0</b>	<b>\$161,226,384</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
<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 State General Fund (Direct), Interagency Transfers from Intergovernmental Transfers (IGTs), and Federal Funds from Medicaid Title XIX of the Social Security Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$2,075,157	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,755,200	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$10,606,978	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,437,335</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:

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.

This is a request to re-budget funds from the prior SFY 2019-20 into the current SFY 2020-21. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 should be submitted in unison with the other carryforward BA-7s, but no later than July 31, 2020. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations. This request is allowable under Statute R.S. 39:82C.

This request is necessary to pay Dental Rate increases, due to a delay in obtaining CMS approval to pay dental rates developed for HB 105 of the 2019 Regular Legislative Session (Act 10), effective 07/01/2019.

This request is also necessary to pay Ambulance UPL Average Commercial Rate (ACR) payments that were unable to be recalculated and paid prior to 6/30/2020, due to delays.

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.

Approval of this BA-7 will allow Medicaid to pay Dental Rate increases, developed for HB 105 of the 2019 Regular Legislative Session (Act 10), effective 07/01/2019, however, there was a delay in CMS approval until June of 2020. It will also allow the payment of Ambulance UPL Average Commercial Rate (ACR) payments that were unable to be recalculated and paid prior to 6/30/2020, due to delays.

Approval of this BA-7 will provide Medicaid with the necessary budget authority in FY 21 to pay the required obligations from FY 20 that must be paid out of FY 21.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

There is no performance impact associated with this request.

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

There is no performance impact associated with this request.

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY 20, but will not be expended until SFY 21, which would otherwise have to be paid against FY 21 budget authority.

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

Failure to approve this BA-7 would result in SFY 21 funds being used to pay for SFY 20 obligations.

**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: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$1,635,419,633	\$2,075,157	\$1,637,494,790	\$0	\$0	\$0	\$0
Interagency Transfers	\$211,073,969	\$2,755,200	\$213,829,169	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$463,428,336	\$0	\$463,428,336	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,189,151,534	\$0	\$1,189,151,534	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$11,153,952,961	\$10,606,978	\$11,164,559,939	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$14,653,026,433</b>	<b>\$16,437,335</b>	<b>\$14,668,463,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,653,026,433	\$15,437,335	\$14,668,463,768	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$14,653,026,433</b>	<b>\$15,437,335</b>	<b>\$14,668,463,768</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	0	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>	<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
[Select Fund Account]	\$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>							
LA Medical Assistance Trust Fund (H08)	\$1,003,819,199	\$0	\$1,003,819,199	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$24,105,951	\$0	\$24,105,951	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$17,534,023	\$0	\$17,534,023	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$113,459,367	\$0	\$113,459,367	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,256,236	\$0	\$6,256,236	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$23,976,758	\$0	\$23,976,758	\$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:** PAYMENTS TO PRIVATE PROVIDERS

<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>\$2,075,157</b>	<b>\$2,755,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,606,978</b>	<b>\$15,437,335</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	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,075,157	\$2,755,200	\$0	\$0	\$10,606,978	\$15,437,335
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>\$2,075,157</b>	<b>\$2,755,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,606,978</b>	<b>\$15,437,335</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>

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: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$53,173,757	\$0	\$53,173,757	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$170,183,381	\$0	\$170,183,381	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$232,505,004</b>	<b>\$0</b>	<b>\$232,505,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,035,500	\$0	\$42,035,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$190,469,504	\$0	\$190,469,504	\$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>\$232,505,004</b>	<b>\$0</b>	<b>\$232,505,004</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	0	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>	<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
[Select Fund Account]	\$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>							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$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:** PAYMENTS TO PUBLIC PROVIDERS

<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	\$0	\$0	\$0	\$0	\$0

<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	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<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>

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: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$279,966,930	\$0	\$279,966,930	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$290,300,560	\$0	\$290,300,560	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$570,267,490</b>	<b>\$0</b>	<b>\$570,267,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$570,267,490	\$0	\$570,267,490	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$570,267,490</b>	<b>\$0</b>	<b>\$570,267,490</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	0	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>	<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
[Select Fund Account]	\$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**

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

**PROGRAM 3 NAME:** MEDICARE BUY-INS & SUPPLEMENTS

<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	\$0	\$0	\$0	\$0	\$0
<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	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>

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: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$85,248,596	\$0	\$85,248,596	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,373,849	\$0	\$9,373,849	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$51,035,119	\$0	\$51,035,119	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$281,342,991	\$0	\$281,342,991	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$427,000,555</b>	<b>\$0</b>	<b>\$427,000,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$328,572,464	\$0	\$328,572,464	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,428,091	\$0	\$98,428,091	\$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>\$427,000,555</b>	<b>\$0</b>	<b>\$427,000,555</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	0	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>	<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
[Select Fund Account]	\$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
[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: UNCOMPENSATED CARE COSTS

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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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POSITIONS						
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 purpose of this BA-7 is to re-budget funds in the amount of \$15,437,335 from the prior SFY 2019-20 into the current SFY 2020-21. The 2021 Carryforward Memo states that "All BA-7s submitted pursuant to R.S. 39:82C (federal/state match) where you have an appropriation in the ensuing Fiscal Year from that Means of Financing already contained in Act 10 of 2019 Regular Session" will be approved in-house based on individual merits.

All funds being requested in this BA-7 have appropriations in both FY 20 & FY 21 and are State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

### REVENUES

State General Fund	\$2,075,127
Interagency Transfers:	\$2,755,200
Federal Funds	\$10,606,978
<hr/>	
<b>TOTAL REVENUES</b>	<b>\$15,437,335</b>

### EXPENDITURES

Payments to Private Providers	\$15,437,335	Other Charges
<hr/>		
<b>TOTAL EXPENDITURES</b>	<b>\$15,437,335</b>	

### OTHER

Budget Contact: Anthony Shamis, Medicaid Program Manager 2  
Bureau of Health Services Financing, Financial Management and Operations  
Phone Number: (225) 342-9493  
Email Address: [Anthony.Shamis3@la.gov](mailto:Anthony.Shamis3@la.gov)


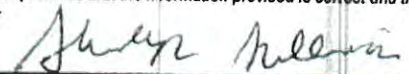
BA-7 SUPPORT INFORMATION

**FY20 to FY21 Carry Forward BA7s**

<b>DIVISION OF ADMINISTRATION APPROVAL</b>					
<b>AGENCY/ DISTRICT NAME</b>	<b>PURPOSE OF CARRYFORWARD</b>	<b>SGF</b>	<b>IAT</b>	<b>FEDERAL</b>	<b>TOTAL</b>
306 MVP	Dental Carryforward for Rate increases. Carryforward is necessary due to a delay in obtaining CMS approval to pay dental rates developed for HB 105 dental rate increase, effective 07/01/2019. CMS approval was received June 10, 2020, so all PMPMs paid in SFY20 must be recycled to be paid at the rates inclusive of the HB 105 rate increase. Due to limited capacity to recycle PMPMs, funds must be carried over to SFY21 so the proper rates can be paid to the Dental Benefit Plan Manager.	\$2,075,157	\$0	\$5,162,178	\$7,237,335
306 MVP	Ambulance UPL Average Commercial Rate (ACR) payments. Unable to complete all recalculation of Average Commercial Rate (ACR) to pay prior to 6/30/2020, due to delays. Carryforward is for ambulance providers with applicable services dates for SFY 19 pursuant to approved SPA 11-23 (Supplemental Emergency Payments for Emergency Ambulance Services).	\$0	\$2,755,200	\$5,444,800	\$8,200,000
<b>TOTAL DOA APPROVAL</b>		<b>\$2,075,157</b>	<b>\$2,755,200</b>	<b>\$10,606,978</b>	<b>\$15,487,335</b>

CARRY FORWARD

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY					
AGENCY: Office of Aging and Adult Services		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09-320		18					
SUBMISSION DATE: July 13, 2020		Approval and Authority: Division of Administration Office of Planning & Budget					
AGENCY BA-7 NUMBER: 2		AUG 17 2020  APPROVED (R.S. 39-827(C))					
HEAD OF BUDGET UNIT: Sherlyn Sullivan							
TITLE: Interim Assistant Secretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		CARRY FORWARD					
MEANS OF FINANCING		CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:							
DIRECT		\$16,070,746	\$0		\$16,070,746		
INTERAGENCY TRANSFERS		\$38,071,658	\$0		\$38,071,658		
FEES & SELF-GENERATED		\$782,680	\$0		\$782,680		
[Select Fund Account]		\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0		
STATUTORY DEDICATIONS		\$4,234,428	\$0		\$4,234,428		
Traumatic Head & Spinal Cord Injury Trust Fund (S04)		\$1,934,428	\$0		\$1,934,428		
Nursing Home Residents' Trust Fund (H09)		\$2,300,000	\$0		\$2,300,000		
Subtotal of Dedications from Page 2		\$0	\$0		\$0		
FEDERAL		\$181,733	\$236,788		\$418,521		
<b>TOTAL</b>		<b>\$59,341,245</b>	<b>\$236,788</b>		<b>\$59,578,033</b>		
AUTHORIZED POSITIONS		407	0		407		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		42	0		42		
<b>TOTAL POSITIONS</b>		<b>449</b>	<b>0</b>		<b>449</b>		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Admin Protection & Support		\$34,969,642	218	\$0	0	\$34,969,642	218
Villa Feliciana Medical Complex		\$24,311,603	231	\$236,788	0	\$24,548,391	231
Auxiliary Account		\$60,000	0	\$0	0	\$60,000	0
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>\$59,341,245</b>	<b>449</b>	<b>\$236,788</b>	<b>0</b>	<b>\$59,578,033</b>	<b>449</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> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Aging and Adult Services	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-320		
<b>SUBMISSION DATE:</b> July 13, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<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?  
The source of funding is \$236,788 in Federal funds from the Cares Act funding that will be used for PPE supplies, Medical Equipment, Acquisitions, etc. related to COVID. OAAS certifies that sufficient cash is available.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
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	\$236,788	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$236,788</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:  
This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The purpose of this BA-7 is to pay for COVID-19 related expenses through the Cares Act funding that was not received until June. Purchases were made with the anticipation that they would be received by June 30th, but several items were not received by the deadline.

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. Cares Act funding was distributed too late in the fiscal year to be spent and items received by the June 30th deadline. This was beyond OAAS/LDH control.



**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.

If this BA-7 is approved, it will give OAAS the budget authority and funding needed to pay for COVID-19 supplies and acquisitions for Villa Feliciana Medical Complex.

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

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

The approval of this BA-7 will have a positive impact on the overall OAAS operations if we do not have to use FY21 funds to cover these FY20 obligations.

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

Carryforward BA-7's are used to transfer funds from one budget year to another; there is no performance impact to doing so.

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

If this BA-7 is not approved, it will cause Villa Feliciana Medical Complex to use FY21 funds already obligated for other expenses to be used to cover FY 20 obligations.

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 Protection and Support

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$15,892,509	\$0	\$15,892,509	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,842,705	\$0	\$14,842,705	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,234,428	\$0	\$4,234,428	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$34,969,642</b>	<b>\$0</b>	<b>\$34,969,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$12,406,465	\$0	\$12,406,465	\$0	\$0	\$0	\$0
Other Compensation	\$534,044	\$0	\$534,044	\$0	\$0	\$0	\$0
Related Benefits	\$7,151,133	\$0	\$7,151,133	\$0	\$0	\$0	\$0
Travel	\$193,858	\$0	\$193,858	\$0	\$0	\$0	\$0
Operating Services	\$1,602,744	\$0	\$1,602,744	\$0	\$0	\$0	\$0
Supplies	\$72,176	\$0	\$72,176	\$0	\$0	\$0	\$0
Professional Services	\$592,603	\$0	\$592,603	\$0	\$0	\$0	\$0
Other Charges	\$10,712,321	\$0	\$10,712,321	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,704,298	\$0	\$1,704,298	\$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>\$34,969,642</b>	<b>\$0</b>	<b>\$34,969,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	185	0	185	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>186</b>	<b>0</b>	<b>186</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	32	0	32	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>218</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
[Select Fund Account]	\$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>							
Nursing Home Residents' Trust Fund (H09)	\$2,300,000	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,934,428	\$0	\$1,934,428	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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:** Administration Protection and Support

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

**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:** Villa Feliciana Medical Complex

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$178,237	\$0	\$178,237	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,228,953	\$0	\$23,228,953	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$722,680	\$0	\$722,680	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$181,733	\$236,788	\$418,521	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$24,311,603</b>	<b>\$236,788</b>	<b>\$24,548,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$10,295,837	\$0	\$10,295,837	\$0	\$0	\$0	\$0
Other Compensation	\$686,235	\$0	\$686,235	\$0	\$0	\$0	\$0
Related Benefits	\$7,579,970	\$0	\$7,579,970	\$0	\$0	\$0	\$0
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0	\$0
Operating Services	\$1,433,820	\$0	\$1,433,820	\$0	\$0	\$0	\$0
Supplies	\$2,503,790	\$117,211	\$2,621,001	\$0	\$0	\$0	\$0
Professional Services	\$269,363	\$0	\$269,363	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,512,113	\$0	\$1,512,113	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$119,577	\$119,577	\$0	\$0	\$0	\$0
Major Repairs	\$24,000	\$0	\$24,000	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,311,603</b>	<b>\$236,788</b>	<b>\$24,548,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	219	0	219	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>221</b>	<b>0</b>	<b>221</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	10	0	10	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>231</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
[Select Fund Account]	\$722,680	\$0	\$722,680	\$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

**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: Villa Feliciana Medical Complex

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$236,788	\$236,788
<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	\$117,211	\$117,211
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	\$119,577	\$119,577
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,788</b>	<b>\$236,788</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<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>

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 Account

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</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	0	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>	<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
[Select Fund Account]	\$60,000	\$0	\$60,000	\$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**

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

PROGRAM 3 NAME: Auxiliary Account

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

# BA-7 QUESTIONNAIRE

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

## GENERAL PURPOSE

This BA-7 is needed to pay for VFMC FY20 bona fide obligations that will carryforward to FY21. Villa received funds from the Cares Act in June and was authorized to use it for COVID-19 expenditures. Some of the items were not received by the June 30 2020 deadline.

PPE Supplies- Mask, gowns, hand sanitizer, Cavi-wipes, and gloves.  
Acquisitions-Medical Equipment – BiPaps, C-Paps, Oxygen concentrators, and mattresses, and  
Equipment – Resident Transportation Vehicle.

## REVENUES

Federal Funds	<u>\$236,788</u>
Total	<b>\$236,788</b>

The Federal Funds were received from the Cares Act for COVID-19. Villa was notified of the funds on June 2, 2020 and was given the authority to purchase items related to this event on June 17, 2020.

## EXPENDITURES

Based on actual invoice amounts in the Supplies and Acquisitions categories for items that were encumbered in FY20, but not received prior to June 30, 2020

Supplies	\$117,211
Acquisitions	<u>\$119,577</u>
Total	<b>\$236,788</b>

## OTHER

Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Sherlyn Sullivan  
Interim Assistant Secretary  
225-342-4725  
[Sherlyn.Sullivan@la.gov](mailto:Sherlyn.Sullivan@la.gov)

Lora Bennett  
Budget Director  
225-219-5855  
[Lora.Bennett@la.gov](mailto:Lora.Bennett@la.gov)

BA-7 SUPPORT INFORMATION

Page   1



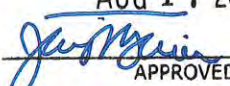
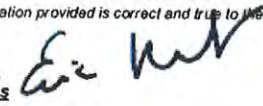
REQUESTS FOR FY20 CARRYFORWARD BA-7'S

FY20 to be carried over to FY21

AGENCY/ DISTRICT NAME	PURPOSE OF CARRYFORWARD	JUSTIFICATION for the need for the Carry-Forward BA7	Does the Agency Have Sufficient Cash for this Carryforward YES or NO	SGF	IAT	FEES	STAT. DED.	FEDERAL	TOTAL
OAAS/VILLA	PPE Supplies	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the supplies rendered were of critical importance. PPE supplies purchased with Cares Act funding was delayed and was not received by June 30, 2020.	Yes	\$0	\$0	\$0	\$0	\$117,211	\$117,211
OAAS/VILLA	Medical Equipment	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the acquisitions rendered were of critical importance. Medical Equipment purchased with Cares Act funding was delayed and was not received by June 30, 2020.	Yes	\$0	\$0	\$0	\$0	\$31,787	\$31,787
OAAS/VILLA	Medical Equipment	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the acquisitions rendered were of critical importance. Medical Equipment purchased with Cares Act funding was delayed and was not received by June 30, 2020.	Yes	\$0	\$0	\$0	\$0	\$60,910	\$60,910
OAAS/VILLA	Acquisition - Resident Transportation Vehicle	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the acquisitions rendered were of critical importance. Transportation Equipment purchased with Cares Act funding was delayed and was not received by June 30, 2020.	Yes	\$0	\$0	\$0	\$0	\$26,880	\$26,880
OAAS/VILLA	Building Repairs	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the repairs rendered were of critical importance. Acrylic coating to both warehouses was delayed due to office closures during COVID-19. **see attached PROACT comments**	Yes	\$0	\$24,000	\$0	\$0	\$0	\$24,000
OAAS/ADMIN	OTS OPTS BILLING FOR MAY AND JUNE	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the services rendered were of critical importance. Request to carry forward OAAS's portion of the Participant Tracking System (OPTS) work that ULL is completing for LDH. The May and June, 2020 invoices, which go through OTS will not be billed until after 6/30/2020. These funds were obligated prior to 6/30/2020 however, the invoices are not available to be paid prior to the FY end close. Actual May invoice \$ 42, 511 and June projection of \$50K.	Yes	\$9,251	\$63,260	\$0	\$0	\$0	\$92,511
				\$9,251	\$107,260	\$0	\$0	\$236,788	\$353,299

B

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

<b>DEPARTMENT: Children and Family Services</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Children and Family Services</b>		OPB LOG NUMBER <i>48</i>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 10-360</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       AUG 17 2020                        APPROVED                      R.S. 39: 82 (c)                 </div>				
<b>SUBMISSION DATE: 07/15/2020</b>						
<b>AGENCY BA-7 NUMBER: 21-01</b>						
<b>HEAD OF BUDGET UNIT: Eric Horent</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge)  <b>CARRYFORWARD BA-7 FY20 - Title 39:82B of Louisiana Revised Statutes</b>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2020-2021</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$211,525,892	\$0		\$211,525,892		
INTERAGENCY TRANSFERS	\$16,520,568	\$0		\$16,520,568		
FEES & SELF-GENERATED	\$15,515,062	\$0		\$15,515,062		
Regular Fees & Self-generated	\$15,422,309	\$0		\$15,422,309		
Subtotal of Fund Accounts from Page 2	\$92,753	\$0		\$92,753		
STATUTORY DEDICATIONS	\$724,294	\$0		\$724,294		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$724,294	\$0		\$724,294		
FEDERAL	\$510,837,839	\$10,450,463		\$521,288,302		
<b>TOTAL</b>	<b>\$755,123,655</b>	<b>\$10,450,463</b>		<b>\$765,574,118</b>		
AUTHORIZED POSITIONS	3,561	0		3,561		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>3,561</b>	<b>0</b>		<b>3,561</b>		
<b>PROGRAM EXPENDITURES</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>						
Management and Finance	\$165,955,518	256	\$1,618,405	0	\$167,573,923	256
Child Welfare	\$265,072,451	1,408	\$0	0	\$265,072,451	1,408
Family Support	\$324,095,686	1,897	\$8,832,058	0	\$332,927,744	1,897
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$755,123,655</b>	<b>3,561</b>	<b>\$10,450,463</b>	<b>0</b>	<b>\$765,574,118</b>	<b>3,561</b>

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

<b>DEPARTMENT:</b> Children and Family Services	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 10-360		
<b>SUBMISSION DATE:</b> 07/15/2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 21-01		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Battered Women Shelter Fund Account	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$92,753</b>	<b>\$0</b>	<b>\$92,753</b>
<b>STATUTORY DEDICATIONS</b>			
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294
[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>\$724,294</b>	<b>\$0</b>	<b>\$724,294</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?

**100 - Federal Funds consist of Temporary Assistance to Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP).**

**300 - Federal Funds consist of Supplemental Nutrition Assistance Program (SNAP).**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
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	\$10,450,463	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,450,463</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.

**This request is for the carryforward of funds from FY 19-20 to FY 20-21 based on a bonafide obligation in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of Federal funds from the prior fiscal year into the new fiscal year. These funds will ensure the agency's ability to meet the contractual obligations in FY 20-21 relative to the department's support of the Louisiana Integrated Eligibility System (LITE) and the Supplemental Nutrition Assistance Program. (See attached Carryforward Worksheet)**

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

**This is not an after-the-fact BA-7.**

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

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

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

**Approval of this BA-7 will ensure the agency's ability to meet contractual obligations in FY 20-21 relative to the Louisiana Integrated Eligibility System within the Management and Finance Division along with the Supplemental Nutrition Assistance Program within the Family Support Division.**

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: Not Applicable

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2020-2021	(+) OR (-)	FY 2020-2021

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

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

**The service impact will be client and worker related, therefore to not approve this BA-7 will cause a negative performance impact on the percentage of total benefits issued to clients, percentage of applications processed timely, percentage processed timely, total FITAP and Kinship Care annual payments, and the average FITAP monthly payments.**

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

**There is no performance impact.**

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

**Failure to approve this BA-7 will result in hindering the progress of the Louisiana Integrated Eligibility System along with the ability to fully support clients and services of the SNAP program.**

**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: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$72,739,695	\$0	\$72,739,695	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,575,470	\$0	\$2,575,470	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$90,640,353</b>	<b>\$1,618,405</b>	<b>\$92,258,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$165,955,518</b>	<b>\$1,618,405</b>	<b>\$167,573,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$15,876,946	\$0	\$15,876,946	\$0	\$0	\$0	\$0
Other Compensation	\$4,071,880	\$0	\$4,071,880	\$0	\$0	\$0	\$0
Related Benefits	\$34,931,566	\$0	\$34,931,566	\$0	\$0	\$0	\$0
Travel	\$584,129	\$0	\$584,129	\$0	\$0	\$0	\$0
Operating Services	\$14,993,272	\$0	\$14,993,272	\$0	\$0	\$0	\$0
Supplies	\$323,192	\$0	\$323,192	\$0	\$0	\$0	\$0
Professional Services	\$3,192,058	\$0	\$3,192,058	\$0	\$0	\$0	\$0
Other Charges	\$6,125,289	\$1,618,405	\$7,743,694	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,857,186	\$0	\$85,857,186	\$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>\$165,955,518</b>	<b>\$1,618,405</b>	<b>\$167,573,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	250	0	250	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>256</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-YO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>256</b>	<b>0</b>	<b>256</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
[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: Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,618,405	\$1,618,405
<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	\$1,618,405	\$1,618,405
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>	\$0	\$0	\$0	\$0	\$1,618,405	\$1,618,405
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	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: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$78,111,683	\$0	\$78,111,663	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,656,788	\$0	\$2,656,768	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$170,408,922	\$0	\$170,408,922	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$265,072,451</b>	<b>\$0</b>	<b>\$265,072,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$68,746,921	\$0	\$68,746,921	\$0	\$0	\$0	\$0
Other Compensation	\$3,250,461	\$0	\$3,250,461	\$0	\$0	\$0	\$0
Related Benefits	\$36,736,710	\$0	\$36,736,710	\$0	\$0	\$0	\$0
Travel	\$1,098,611	\$0	\$1,098,611	\$0	\$0	\$0	\$0
Operating Services	\$5,739,263	\$0	\$5,739,263	\$0	\$0	\$0	\$0
Supplies	\$1,389,733	\$0	\$1,389,733	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$127,817,946	\$0	\$127,817,946	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,292,806	\$0	\$20,292,806	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$265,072,451</b>	<b>\$0</b>	<b>\$265,072,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,407	0	1,407	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,408</b>	<b>0</b>	<b>1,408</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>1,408</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,656,788	\$0	\$2,656,768	\$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
(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: Child Welfare

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

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: Family Support

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$60,674,534	\$0	\$60,674,534	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$249,788,584</b>	<b>\$8,832,058</b>	<b>\$258,620,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$324,095,686</b>	<b>\$8,832,058</b>	<b>\$332,927,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$81,524,628	\$0	\$81,524,628	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$43,146,157	\$0	\$43,146,157	\$0	\$0	\$0	\$0
Travel	\$469,995	\$0	\$469,995	\$0	\$0	\$0	\$0
Operating Services	\$5,051,715	\$0	\$5,051,715	\$0	\$0	\$0	\$0
Supplies	\$462,272	\$0	\$462,272	\$0	\$0	\$0	\$0
Professional Services	\$6,546,798	\$0	\$6,546,798	\$0	\$0	\$0	\$0
Other Charges	\$91,492,953	\$7,614,096	\$99,107,049	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$92,986,028	\$1,217,962	\$94,203,990	\$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>\$324,095,686</b>	<b>\$8,832,058</b>	<b>\$332,927,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,896	0	1,896	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,897</b>	<b>0</b>	<b>1,897</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>1,897</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$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: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$8,832,058	\$8,832,058
<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	\$7,614,096	\$7,614,096
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$1,217,962	\$1,217,962
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>	\$0	\$0	\$0	\$0	\$8,832,058	\$8,832,058
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	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: Total Department

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$211,525,892	\$0	\$211,525,892	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,520,568	\$0	\$16,520,568	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,515,062	\$0	\$15,515,062	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$510,837,839	\$10,460,463	\$521,288,302	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$755,123,655</b>	<b>\$10,460,463</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$166,148,495	\$0	\$166,148,495	\$0	\$0	\$0	\$0
Other Compensation	\$9,737,481	\$0	\$9,737,481	\$0	\$0	\$0	\$0
Related Benefits	\$114,814,433	\$0	\$114,814,433	\$0	\$0	\$0	\$0
Travel	\$2,152,735	\$0	\$2,152,735	\$0	\$0	\$0	\$0
Operating Services	\$25,784,250	\$0	\$25,784,250	\$0	\$0	\$0	\$0
Supplies	\$2,175,197	\$0	\$2,175,197	\$0	\$0	\$0	\$0
Professional Services	\$9,738,856	\$0	\$9,738,856	\$0	\$0	\$0	\$0
Other Charges	\$225,436,188	\$9,232,501	\$234,668,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$199,136,020	\$1,217,962	\$200,353,982	\$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>\$755,123,655</b>	<b>\$10,460,463</b>	<b>\$765,574,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,553	0	3,553	0	0	0	0
Unclassified	8	0	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,561</b>	<b>0</b>	<b>3,561</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>3,561</b>	<b>0</b>	<b>3,561</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
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

In accordance with Title 39:82B of the Louisiana Revised Statutes, the purpose is to Re-Budget funds from the prior fiscal year into the new fiscal year.

### REVENUES

This request re-budgets Federal funds. The Federal funds are Temporary Assistance for Needy Families (TANF) from the Department of Health and Human Services, which does not require a match, and the Supplemental Nutrition Assistance Program (SNAP) from the U.S. Department of Agriculture, which requires a 50% match. *SNAP admin. requires a 50% match, SNAP E:T and Outreach does not.*

### EXPENDITURES

The Division of Management and Finance Division is requesting to carryforward federal authority for payment of invoices from the Postlewaite & Netterville contract that are for FY 20 and will not be processed before the end of FY 20. In accordance with Supplemental Appropriation Act No. 255, Section 3 of the Louisiana 2020 Regular Session which states "Notwithstanding any provision of law to the contrary, any appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2020". The expenditures are TANF and SNAP.

The Family Support Division is requesting to carryforward federal budget authority for payment of invoices from contracts related to the Supplemental Nutrition Assistance Program that are for FY 20 and will not be processed before the end of FY 20.

### OTHER

#### Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

Email Address: [Eric.Horent.dcf@la.gov](mailto:Eric.Horent.dcf@la.gov)



2000457099	NOVA Workforce Institute	\$0	\$0	\$0	\$84,744	0	\$84,744	\$0	\$84,744	\$0	\$84,744	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2019 through 9/30/2020.
2000456576	Louisiana Green Corps	\$0	\$0	\$0	\$55,482	0	\$55,482	\$0	\$55,482	\$0	\$55,482	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2019 through 9/30/2020.
2000456518	Goodwill Technical College	\$0	\$0	\$0	\$498,773	0	\$498,773	\$0	\$498,773	\$0	\$498,773	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2019 through 9/30/2020.
2000458130	LA Delta Community College	\$0	\$0	\$0	\$16,224	0	\$16,224	\$0	\$16,224	\$0	\$16,224	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2019 through 9/30/2020.
2000457527	Covenant House	\$0	\$0	\$0	\$575,626	0	\$575,626	\$0	\$575,626	\$0	\$575,626	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2019 through 9/30/2020.
2000456785	LSC	\$0	\$0	\$0	\$2,353,203	0	\$2,353,203	\$0	\$2,353,203	\$0	\$2,353,203	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2019 through 9/30/2020.
2000456717	Feeding Louisiana	\$0	\$0	\$0	\$908,572	0	\$908,572	\$0	\$908,572	\$0	\$908,572	Funding is associated with a contract for SNAP Nutrition Education Plan. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is effective 10/1/2019 through 9/30/2020.
2000456600	Southern University	\$0	\$0	\$0	\$585,722	0	\$585,722	\$0	\$585,722	\$0	\$585,722	Funding is associated with a contract for SNAP Nutrition Education Plan. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is effective 10/1/2019 through 9/30/2020.
2000456229	Feeding Louisiana	\$0	\$0	\$0	\$88,357	0	\$88,357	\$0	\$88,357	\$0	\$88,357	Funding is associated with a contract for SNAP Outreach Plan. The funding source for this contract is based on FFY20 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1/19 through 9/30/20.
2000456789	Vietnamese Initiatives	\$0	\$0	\$0	\$33,224	0	\$33,224	\$0	\$33,224	\$0	\$33,224	Funding is associated with a contract for SNAP Outreach Plan. The funding source for this contract is based on FFY20 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1/19 through 9/30/20.
2000456003	Louisiana Workforce Commission-LaJET	\$0	\$0	\$0	\$632,240	0	\$632,240	\$0	\$632,240	\$0	\$632,240	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/19 through 9/30/20.
	Subtotal	\$0	\$0	\$0	\$8,832,058	0	\$8,832,058	\$0	\$8,832,058	\$0	\$8,832,058	
Total Department of Children and Family Services												
Administration and General Services												
\$0	\$0	\$0	\$0	\$1,618,405	0	\$1,618,405	\$0	\$1,618,405	\$0	\$1,618,405	\$0	\$1,618,405
\$0	\$0	\$0	\$0	\$8,332,058	0	\$8,332,058	\$0	\$8,332,058	\$0	\$8,332,058	\$0	\$8,332,058
\$0	\$0	\$0	\$0	\$10,450,463	0	\$10,450,463	\$0	\$10,450,463	\$0	\$10,450,463	\$0	\$10,450,463
TOTAL (BALANCE)												

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## CERTIFICATION

This is to certify that there will be a sufficient cash balance in the respective Means of Financing in the State Treasury to pay for the encumbrances relative to the carryforward BA-7's submitted on this day, July 15, 2020.

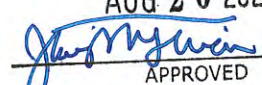
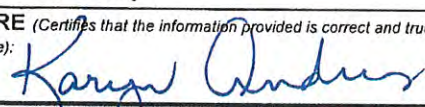


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Eric Horent, Undersecretary  
Department of Children and Family Services



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

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY				
AGENCY: Office of Environmental Quality		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 13-856		66				
8/19/2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 856-FY21-02		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                 Division of Administration                  Office of Planning &amp; Budget   <b>AUG 20 2020</b>                    APPROVED             </div>				
HEAD OF BUDGET UNIT: Karyn Andrews						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
P.S. 39: 82, authorized by JLCB meeting 8/14/2020						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$174,361	\$0	\$174,361			
FEES & SELF-GENERATED	\$84,457,739	(\$24,000)	\$84,433,739			
Regular Fees & Self-generated	\$24,790	\$0	\$24,790			
Subtotal of Fund Accounts from Page 2	\$84,432,949	(\$24,000)	\$84,408,949			
STATUTORY DEDICATIONS	\$39,696,572	\$0	\$39,696,572			
Hazardous Waste Site Cleanup Fund (Q01)	\$6,814,613	\$0	\$6,814,613			
Clean Water State Revolving Fund (Q03)	\$2,855,500	\$0	\$2,855,500			
Subtotal of Dedications from Page 2	\$30,026,459	\$0	\$30,026,459			
FEDERAL	\$19,634,301	\$0	\$19,634,301			
<b>TOTAL</b>	<b>\$143,962,973</b>	<b>(\$24,000)</b>	<b>\$143,938,973</b>			
AUTHORIZED POSITIONS	710	0	710			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>710</b>	<b>0</b>	<b>710</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Office of the Secretary	\$8,544,149	73	\$0	0	\$8,544,149	73
Office of Environmental Compliance	\$24,505,951	235	\$0	0	\$24,505,951	235
Office of Environmental Services	\$16,220,269	160	\$0	0	\$16,220,269	160
Office of Management & Finance	\$55,525,659	54	(\$24,000)	0	\$55,501,659	54
Office of Environmental Assessment	\$39,166,945	188	\$0	0	\$39,166,945	188
	\$0	0	\$0	0	\$0	0
	\$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>\$143,962,973</b>	<b>710</b>	<b>(\$24,000)</b>	<b>0</b>	<b>\$143,938,973</b>	<b>710</b>

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

<b>DEPARTMENT:</b> Environmental Quality	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 13-856		
44062	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 856-FY21-02		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Environmental Trust Fund Account	\$84,432,949	(\$24,000)	\$84,408,949
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$84,432,949</b>	<b>(\$24,000)</b>	<b>\$84,408,949</b>
<b>STATUTORY DEDICATIONS</b>			
Motor Fuels Underground Tank (Q05)	\$16,649,485	\$0	\$16,649,485
Waste Tire Management Fund (Q06)	\$13,000,000	\$0	\$13,000,000
Lead Hazard Reduction Fund (Q07)	\$150,000	\$0	\$150,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$30,026,459</b>	<b>\$0</b>	<b>\$30,026,459</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  
REVERSAL CARRYFORWARD**

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?  
Environmental Trust Account - (\$24,000)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$24,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$24,000</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 required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This is a reversal carryforward BA-7 to remove the eScholar OTS contract from the Office of Management & Finance. This contract removal reduces the Environmental Trust Account by \$24,000.

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.  
This does not apply.

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no positive or negative programmatic impacts that will result from the approval of this BA-7.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*  
This does not apply.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
This does not apply.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
This does not apply.

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

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

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$21,737,108	(\$24,000)	\$21,713,108	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,612,493	\$0	\$30,612,493	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,176,058	\$0	\$3,176,058	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$55,526,659</b>	<b>(\$24,000)</b>	<b>\$55,501,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,291,532	\$0	\$3,291,532	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,347,701	\$0	\$5,347,701	\$0	\$0	\$0	\$0
Travel	\$21,500	\$0	\$21,500	\$0	\$0	\$0	\$0
Operating Services	\$620,506	\$0	\$620,506	\$0	\$0	\$0	\$0
Supplies	\$177,330	\$0	\$177,330	\$0	\$0	\$0	\$0
Professional Services	\$2,323,801	\$0	\$2,323,801	\$0	\$0	\$0	\$0
Other Charges	\$29,867,337	\$0	\$29,867,337	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,664,909	(\$24,000)	\$13,640,909	\$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>\$55,526,659</b>	<b>(\$24,000)</b>	<b>\$55,501,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	54	0	54	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</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>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Environmental Trust Fund Account	\$21,732,108	(\$24,000)	\$21,708,108	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$1,390,000	\$0	\$1,390,000	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$277,000	\$0	\$277,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$16,649,485	\$0	\$16,649,485	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$12,241,008	\$0	\$12,241,008	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality  
BA-7 856-FY21-02

### GENERAL PURPOSE

This is a reversal carryforward BA-7 to remove the eScholar OTS contract from the Office of Management & Finance. This contract removal reduces the Environmental Trust Account by \$24,000.

### REVENUES

Environmental Trust Account – (\$24,000)

### EXPENDITURES

Interagency Transfers – (\$24,000)

### OTHER

Karyn Andrews, Undersecretary, (225) 219-3845, [karyn.andrews@la.gov](mailto:karyn.andrews@la.gov)  
Theresa Delafosse, Accountant Administrator, (225) 219-3863, [theresa.delafosse@la.gov](mailto:theresa.delafosse@la.gov)

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

DEPARTMENT: Wildlife and Fisheries		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 16-512		56 R				
SUBMISSION DATE: 7/15/20		Approval and Authority: Division of Administration Office of Planning & Budget  <div style="border: 1px solid black; padding: 5px; display: inline-block;">             AUG 17 2020                APPROVED              R.S. 39:82(c)           </div>				
AGENCY BA-7 NUMBER: S-21-1						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$244,304	\$0	\$244,304			
FEES & SELF-GENERATED	\$20,000	\$0	\$20,000			
Regular Fees & Self-generated	\$20,000	\$0	\$20,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$37,062,948	\$62,500	\$37,125,448			
Conservation Fund (W01)	\$36,481,990	\$62,500	\$36,544,490			
Oyster Sanitation Fund (Q08)	\$225,975	\$0	\$225,975			
Subtotal of Dedications from Page 2	\$354,983	\$0	\$354,983			
FEDERAL	\$3,090,572	\$62,500	\$3,153,072			
<b>TOTAL</b>	<b>\$40,417,824</b>	<b>\$125,000</b>	<b>\$40,542,824</b>			
AUTHORIZED POSITIONS	279	0	279			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	10	0	10			
<b>TOTAL POSITIONS</b>	<b>289</b>	<b>0</b>	<b>289</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$3,011,584	22	\$0	0	\$3,011,584	22
Enforcement	\$37,406,240	257	\$125,000	0	\$37,531,240	257
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>TOTAL</b>	<b>\$40,417,824</b>	<b>279</b>	<b>\$125,000</b>	<b>0</b>	<b>\$40,542,824</b>	<b>279</b>



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

<b>DEPARTMENT: Wildlife and Fisheries</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of the Secretary</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 16-512</b>		
<b>SUBMISSION DATE: 7/15/20</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: S-21-1</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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED	\$0		
[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>			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$354,983</b>	<b>\$0</b>	<b>\$354,983</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

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

	\$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>

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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?

**Conservation Fund (Title 56; LA Constitution of 1974, Article VII, Section 10-A).**

**Federal Funds: US Coast Guard Boating Safety Grant 3320FAS200122.**

**This BA7 is to Carryforward items which were encumbered as of June 30, 2020 and which were unable to be received and paid in FY2019-2020.**

Conservation Funds - Enforcement Program	\$	62,500
Federal Funds-Enforcement Program-US Coast Guard Boating Safety Grant	\$	62,500
<b>Total</b>	<b>\$</b>	<b>125,000</b>

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$62,500	\$0	\$0	\$0	\$0
FEDERAL	\$62,500	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$125,000</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

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

**The item included in this request constitutes a bona fide obligation that existed on June 30, 2020. This item will be liquidated in Fiscal Year 2020-2021.**

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

N/A

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

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

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

N/A

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

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

N/A

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

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

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

N/A

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

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

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,877,280	\$0	\$2,877,280	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,011,584</b>	<b>\$0</b>	<b>\$3,011,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,738,045	\$0	\$1,738,045	\$0	\$0	\$0	\$0
Other Compensation	\$125,710	\$0	\$125,710	\$0	\$0	\$0	\$0
Related Benefits	\$811,537	\$0	\$811,537	\$0	\$0	\$0	\$0
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	\$0	\$0	\$0	\$0
Supplies	\$79,474	\$0	\$79,474	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$140,345	\$0	\$140,345	\$0	\$0	\$0	\$0
Acquisitions	\$4,750	\$0	\$4,750	\$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>\$3,011,584</b>	<b>\$0</b>	<b>\$3,011,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	17	0	17	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>22</b>	<b>0</b>	<b>22</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>22</b>	<b>0</b>	<b>22</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>							
Conservation Fund (W01)	\$2,770,981	\$0	\$2,770,981	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$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: ADMINISTRATIVE

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

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



**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: ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$34,185,868	\$62,500	\$34,248,168	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,090,572	\$62,500	\$3,153,072	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$37,406,240</b>	<b>\$125,000</b>	<b>\$37,531,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$17,679,225	\$0	\$17,679,225	\$0	\$0	\$0	\$0
Other Compensation	\$45,708	\$0	\$45,708	\$0	\$0	\$0	\$0
Related Benefits	\$13,297,692	\$0	\$13,297,692	\$0	\$0	\$0	\$0
Travel	\$159,973	\$0	\$159,973	\$0	\$0	\$0	\$0
Operating Services	\$802,616	\$0	\$802,616	\$0	\$0	\$0	\$0
Supplies	\$1,817,457	\$0	\$1,817,457	\$0	\$0	\$0	\$0
Professional Services	\$57,798	\$0	\$57,798	\$0	\$0	\$0	\$0
Other Charges	\$51,465	\$0	\$51,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,093,241	\$0	\$2,093,241	\$0	\$0	\$0	\$0
Acquisitions	\$1,267,253	\$125,000	\$1,392,253	\$0	\$0	\$0	\$0
Major Repairs	\$133,812	\$0	\$133,812	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$37,406,240</b>	<b>\$125,000</b>	<b>\$37,531,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>257</b>	<b>0</b>	<b>257</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	10	0	10	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>267</b>	<b>0</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$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>							
Conservation Fund (W01)	\$33,711,009	\$62,500	\$33,773,509	\$0	\$0	\$0	\$0
Oyster Sanitation Fund (Q08)	\$225,975	\$0	\$225,975	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0



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

Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$62,500	\$62,500	\$125,000
<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	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$62,500	\$62,500	\$125,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$125,000</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>

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



**QUESTIONNAIRE ANALYSIS**

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

**GENERAL PURPOSE**

The purpose of this BA-7 is to Carryforward:

A Patrol boat which was encumbered as of June 30, 2020 and was unable to be received and paid in FY2019-2020. The funding for this boat is 50% Conservation match and 50% Federal funds through the US Coast Guard Boating Safety Grant.

**REVENUES**

Statutory Dedication: Conservation Fund (W01) - Title 56; LA Constitution of 1974, Article VII, Section 10-A

<b><u>Enforcement Program</u></b>		
Existing Conservation Budget - Enforcement Program	\$	33,711,009
BA-7 Adjustment	\$	62,500
Revised Conservation Fund Budget - Enforcement Program	\$	<u>33,773,509</u>
<b><u>Enforcement Program</u></b>		
Existing Federal Budget -	\$	3,090,672
BA-7 Adjustment	\$	62,500
Revised Federal Budget - Enforcement Program	\$	<u>3,153,172</u>
Total Federal BA7 Adjustment	\$	62,500
Total Conservation BA7 Adjustment	\$	62,500
Total BA7 Adjustment	\$	<u>125,000</u>

**EXPENDITURES**

PROGRAM	MAJOR CATEGORY	DESCRIPTION	AMOUNT	VENDOR	PURCHASE ORDER NO.	P.O. DATE	NOTE
Enforcement	Acquisitions	24 ft. Metal Shark Patrol Boat with 350 HP Motor and Trailer	\$ 125,000	GRAVOIS ALUMINUM BOATS DBA METAL SHARK ALUMINUM BOATS	2000475845	2/27/2020	1
Acquisitions:			\$ 125,000				
Total:			\$ 125,000				
<b>Major Category</b>		<b>Conservation Fund</b>	<b>Federal Funds</b>		<b>Total Means of Finance</b>		
Acquisitions		\$ 62,500	\$ 62,500		\$ 125,000		
Total		\$ 62,500	\$ 62,500		\$ 125,000		

1 - Per LDWF Property Section, Louisiana Property Assistance Agency(LPAA) should take possession of this vessel by August 15th. LDWF should have possession by the end of August 2020.

**OTHER**

Fiscal Contact:  
 Programmatic Contact:  
 Testifying before JLCB:

Beth Boulet, Fiscal Officer (225) 765-2801  
 Chad Hebert, Colonel, Enforcement (225) 765-2990  
 Chad Hebert, Colonel, Enforcement (225) 765-2990

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

DEPARTMENT: Board of Regents		FOR OPB USE ONLY				
AGENCY: Board of Regents		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER:		<b>58</b>				
SUBMISSION DATE: July 16, 2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 1		<div style="border: 1px solid black; padding: 5px; margin: auto;"> <p style="text-align: center;">Division of Administration Office of Planning &amp; Budget</p> <p style="text-align: center; font-size: 1.2em;">AUG 17 2020</p> <p style="text-align: center;"><i>James M. ...</i> APPROVED</p> <p style="text-align: center; font-size: 0.8em;">R.S. 39: 82(c)</p> </div>				
HEAD OF BUDGET UNIT: Matthew LaBruyere						
TITLE: Associate Commissioner of Finance & Admin.						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
<i>Matthew LaBruyere</i>						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
<b>GENERAL FUND BY:</b>						
DIRECT	✓ \$322,111,892	\$0	\$322,111,892			
INTERAGENCY TRANSFERS	✓ \$14,114,702	\$0	\$14,114,702			
FEES & SELF-GENERATED	\$12,030,299	\$0	\$12,030,299			
Regular Fees & Self-generated	✓ \$11,830,299	\$0	\$11,830,299			
Subtotal of Fund Accounts from Page 2	✓ \$200,000	\$0	\$200,000			
STATUTORY DEDICATIONS	\$82,124,386	\$0	\$82,124,386			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	✓ \$60,000	\$0	\$60,000			
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	✓ \$82,064,386	\$0	\$82,064,386			
FEDERAL	✓ \$53,545,312	✓ \$1,385,647	✓ \$54,930,959			
<b>TOTAL</b>	<b>\$483,926,591</b>	<b>\$1,385,647</b>	<b>✓ \$485,312,238</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Board of Regents	✓ \$65,550,005	0	\$0	0	\$65,550,005	0
Office of Student Financial Assistance	✓ \$400,903,640	0	\$1,385,647	0	✓ \$402,289,287	0
Louisiana Universities Marine Consortium	✓ \$13,342,946	0	\$0	0	\$13,342,946	0
Auxillary-LA Universities Marine Consortium	✓ \$4,130,000	0	\$0	0	\$4,130,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$483,926,591</b>	<b>0</b>	<b>\$1,385,647</b>	<b>0</b>	<b>\$485,312,238</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Board of Regents	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b>		
<b>SUBMISSION DATE:</b> July 16, 2020	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Proprietary School Students Protection Fund Account	✓ \$200,000	\$0	\$200,000
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Quality Education Support Fund (Z11)	✓ \$24,230,000	\$0	\$24,230,000
TOPS Fund (Z19)	✓ \$57,421,289	\$0	\$57,421,289
Proprietary School Students Protection Fund (E04)	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	✓ \$200,000	\$0	\$200,000
Higher Education Initiatives Fund (E18)	✓ \$180,000	\$0	\$180,000
Support Education in Louisiana First Fund (G10)	✓ \$33,097	\$0	\$33,097
<b>SUBTOTAL (to Page 1)</b>	<b>\$82,064,386</b>	<b>\$0</b>	<b>\$82,064,386</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?

This BA-7 is to budget a portion of the FY 2019-2020 carry forward amount of LOSFA's GEAR UP grant. Because the grant is paid on a reimbursement basis, we have payments on either a pending or anticipated-to-be-received status totalling \$1,385,647. If we were to pay those invoices out of the FY 2020-2021 budget allocation, we could not afford to maintain the program at the current level with the funding remaining after the FY 2019-2020 invoices are paid.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
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	✓ \$1,385,647	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,385,647</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:

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.

This grant has enabled Board of Regents - LOSFA Program to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools. Without this additional budget authority LOSFA's ability to maintain a high level of service to these students will be compromised.

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

This is not an after the fact BA-7.

**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 will enable Board of Regents - LOSFA Program to continue to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools and state-funded universities.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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?)*

In the 4 years since this grant was awarded, Louisiana has gone from 27th in the nation in FAFSA completion to 1st in the nation. This BA-7 will allow Board of Regents - LOSFA Program to continue this work at our current level of excellence.

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

There are no performance impacts associated with this BA-7.

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

Board of Regents - LOSFA Program would be forced to reduce the number of schools we are able to service and the number of services we are able to provide.



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: Board of Regents

MEANS OF FINANCING:					ADJUSTMENT OUTYEAR PROJECTIONS			
	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>								
Direct	✓ \$12,928,688	\$0	\$12,928,688		\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$13,068,704	\$0	\$13,068,704		\$0	\$0	\$0	\$0
Fees & Self-Generated *	✓ \$2,930,299	\$0	\$2,930,299		\$0	\$0	\$0	\$0
Statutory Dedications **	✓ \$24,450,000	\$0	\$24,450,000		\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$12,172,314	\$0	\$12,172,314		\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>✓ \$65,550,005</b>	<b>\$0</b>	<b>\$65,550,005</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>								
Salaries	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Charges	✓ \$65,550,005	\$0	\$65,550,005		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>✓ \$65,550,005</b>	<b>\$0</b>	<b>\$65,550,005</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	0	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>	<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>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>								
Reg. Fees & Self-generated	✓ \$2,730,299	\$0	\$2,730,299		\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account	✓ \$200,000	\$0	\$200,000		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>								
Higher Education Initiatives Fund (E18)	✓ \$20,000	\$0	\$20,000		\$0	\$0	\$0	\$0
Louisiana Education Quality Trust Fund Permanent Trust Fund (Z10)	✓ \$24,230,000	\$0	\$24,230,000		\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	✓ \$200,000	\$0	\$200,000		\$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

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: <u>Board of Regents</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<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	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>

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

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

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:				ADJUSTMENT OUTYEAR PROJECTIONS			
	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	✓ \$305,253,022	\$0	✓ \$305,253,022	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$670,998	\$0	✓ \$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	✓ \$57,641,289	\$0	✓ \$57,641,289	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$37,338,331	\$1,385,647	✓ \$38,723,978	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$400,903,640</b>	<b>\$1,385,647</b>	<b>\$402,289,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	✓ \$400,903,640	✓ \$1,385,647	✓ \$402,289,287	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>✓ \$400,903,640</b>	<b>\$1,385,647</b>	<b>\$402,289,287</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	0	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>	<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>0</b>	<b>0</b>	<b>0</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>							
Higher Education Initiatives Fund (E18)	✓ \$160,000	\$0	✓ \$160,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	✓ \$60,000	\$0	✓ \$60,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	✓ \$57,421,289	\$0	✓ \$57,421,289	\$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: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,385,647	\$1,385,647
<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	✓ \$1,385,647	\$1,385,647
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>✓ \$1,385,647</b>	<b>\$1,385,647</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>

**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: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	✓ \$3,930,182	\$0	\$3,930,182	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	✓ \$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications **	✓ \$33,097	\$0	\$33,097	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>✓ \$13,342,946</b>	<b>\$0</b>	<b>\$13,342,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	✓ \$13,342,946	\$0	\$13,342,946	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>✓ \$13,342,946</b>	<b>\$0</b>	<b>\$13,342,946</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	0	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>	<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	✓ \$6,070,000	\$0	\$6,070,000	\$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>							
Support Education in Louisiana First Fund (G10)	✓ \$33,097	\$0	\$33,097	\$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: Louisiana Universities Marine Consortium

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

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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<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>

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: Auxillary-LA Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	✓ \$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$4,130,000</b>	<b>\$0</b>	<b>\$4,130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	✓ \$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ <b>\$4,130,000</b>	<b>\$0</b>	<b>\$4,130,000</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	0	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>	<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	✓ \$3,030,000	\$0	\$3,030,000	\$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
[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: Auxillary-LA Universities Marine Consortium

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



# **BA-7 QUESTIONNAIRE**

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

## **GENERAL PURPOSE**

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

## **REVENUES**

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

### **2. If STATE GENERAL FUND**

- Provide details

### **3. If IAT**

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

### **4. If Self-Generated Revenues**

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

### **5. If Statutory Dedications**

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

### **6. If Interim Emergency Board Appropriations**

- Attach I.E.B. notification approval (will serve as BA-7 justification)

### **7. If Federal Funds**

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

### **8. All Grants:**

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

## **EXPENDITURES**

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

## **OTHER**

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

1. This BA-7 is to budget a portion of the FY 2019-2020 carry forward amount of LOSFA's GEAR UP grant. Expenses totaling \$791,798 have been incurred but the invoices for those expenses have not been processed. Another \$593,849 of invoices related to FY 2019-2020 programmatic activity are anticipated to be received. If we were to pay those invoices out of the FY 2020-2021 budget allocation, we could not afford to maintain the program at the current level with the funding remaining after the FY 2019-2020 invoices are paid.

$$\begin{array}{r} 791,798 \\ 593,849 \\ \hline 1,385,647 \end{array} \checkmark$$

## REVENUES


7. This grant is paid to LOSFA on a reimbursement basis. At the beginning of each month we will draw down the exact amount of the prior-month expenditures. The grant requires a dollar-for-dollar state general fund match, but it allows us to use the prior-year match expenses when requesting reimbursement for expenses incurred in that year, regardless of when the expenses are paid. The expense match for the amount we are requesting has already been recognized. A copy of the grant award is included with the BA-7. ✓
8. This grant has enabled Board of Regents – LOSFA Program to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools. We are scheduled to spend \$3,500,000 annually but because of the timing of the later expenses it was impossible to process the invoices in time to get them paid before the end of the fiscal year. Also, because the programming was slower to develop in the first 2 years, LOSFA was unable to spend the entire \$3.5 million annual allocation. As of June 30, 2020, LOSFA had only spent \$10,600,070 of the \$14,000,000 allocated. ✓

## EXPENDITURES

9. A copy of the Grant Award Notification is attached to the BA-7. Expenses totaling \$1,385,647 have been incurred but the invoices for those expenses have not been processed. If we were to pay those invoices out of the FY 2020-2021 budget allocation, we could not afford to maintain the program at the current level with the funding remaining after the FY 2019-2020 invoices are paid. ✓
11. The expenditures are for services provided at our partner schools in order to increase the number of under-represented students attending and succeeding in postsecondary education.

## OTHER

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

<b>DEPARTMENT:</b> Dept. of Economic Development		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> LED Debt Service & Commitments		OPB LOG NUMBER <b>63</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 20-931		Approval and Authority: Division of Administration Office of Planning & Budget  <b>AUG 18 2020</b>  APPROVED				
<b>SUBMISSION DATE:</b> 8/12/20						
<b>AGENCY BA-7 NUMBER:</b> 2						
<b>HEAD OF BUDGET UNIT:</b> Anne G. Villa						
<b>TITLE:</b> Undersecretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of Anne G. Villa's knowledge): <small>Digitally signed by Anne Villa          Date: 2020.08.13 14:43:22 -0500</small>						
		<i>L.S. 39:82 CP RAISED - JCSB Authorized 8/14/2020</i>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2020-2021</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2020-2021</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	16,751,722	(\$1,601,235)	\$15,150,487			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$26,758,524	(\$1,241,144)	\$25,517,380			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$26,758,524	(\$1,241,144)	\$25,517,380			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$43,510,246</b>	<b>(\$2,842,379)</b>	<b>\$40,667,867</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Debt Service/State Commitments	43,510,246	0	(\$2,842,379)	0	\$40,667,867	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$43,510,246</b>	<b>0</b>	<b>(\$2,842,379)</b>	<b>0</b>	<b>\$40,667,867</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-931		
<b>SUBMISSION DATE:</b> 8/12/20	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[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>			
Louisiana Mega-Project Development Fund (ED5)	-	(\$360)	(\$360)
Rapid Response Fund (EDR)	11,237,927	(\$1,240,784)	\$9,997,143
Louisiana Economic Development Fund (ED6)	15,520,597	\$0	\$15,520,597
[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>\$26,758,524</b>	<b>(\$1,241,144)</b>	<b>\$25,517,380</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

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

<b>SUBTOTAL</b> (to Page 1)	\$0	0	\$0	0	\$0	0
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**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>					
DIRECT	-\$1,601,235	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$1,241,144	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$2,842,379</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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

**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.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

OBJECTIVE: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

This is to carry forward contracts that cross fiscal years. *This BA-7 reduces the amount carried forward on 8/14/20. JA*

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

This is to liquidate carry forward bona fide obligations for contracts that cross fiscal years. *There are no performance impacts. JA*

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

~~Failure to approve this BA-7 would result in the inability to pay contractual obligations.~~  
*No performance impacts. JA*

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: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
<b>GENERAL FUND BY:</b>							
Direct	16,751,722	(\$1,601,235)	\$15,150,487	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$26,758,524	(\$1,241,144)	\$25,517,380	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$43,510,246</b>	<b>(\$2,842,379)</b>	<b>\$40,667,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	43,510,246	(\$2,842,379)	\$40,667,867	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$43,510,246</b>	<b>(\$2,842,379)</b>	<b>\$40,667,867</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	0	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>	<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>0</b>	<b>0</b>	<b>0</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>							
Louisiana Mega-Project Development Fund (ED5)	-	(\$360)	(\$360)	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	11,237,927	(\$1,240,784)	\$9,997,143	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	15,520,597	\$0	\$15,520,597	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$1,601,235)	\$0	\$0	(\$1,241,144)	\$0	(\$2,842,379)
<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	(\$1,601,235)	\$0	\$0	(\$1,241,144)	\$0	(\$2,842,379)
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>	(\$1,601,235)	\$0	\$0	(\$1,241,144)	\$0	(\$2,842,379)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

**Economic Development Projects  
Business Services Program  
Carry-forward BA-7  
Debt Service**

<b>Means of Financing</b>	<b>Contract with</b>	<b>City</b>	<b>Parish</b>	<b>Contract Period</b>	<b>Contract Number</b>	<b>Total Contract Amount</b>	<b>Amount to be Re-Budgeted</b>	<b>Description</b>
Statutory Dedicated Statutory Dedicated General Fund	LA Tech Univ and CenturyTel, Inc (Other Charges)	Monroe	Orachita	07/01/09-12/31/25	10178-RR	25,874,900	0	CenturyTel, Inc will locate and maintain its headquarters in Louisiana and maintain jobs and payroll
Statutory Dedicated	General Electric Capital Corp (Other Charges)	Out of State	N/A	02/16/12-12/31/22	12196-RR	10,700,000	0	To establish and operate an Information technology Center of Excellence in Louisiana
General Fund	University of New Orleans (Other Charges)	New Orleans	Orleans	01/01/14-06/30/24	12196-RR-AGY	5,000,000	0	Grant to a LA higher education institution for the expansion, creation or refining of a specialized software development-intensive degree program, in support of General Electric Capital Services workforce needs
Statutory Dedicated	Mechanical Equipment Company, Inc (Other Charges)	Covington	St Tammany	09/02/11-12/31/22	13043-RR	450,000	0	Provide an incentive package to MECO in order to secure MECO's commitment to their new facility in Mandeville
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13209-RR1of3	36,775,000	0	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR3of3	13,000,000	0	Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility
Statutory Dedicated	IBM Corporation (Other Charges)	Out of State	N/A	01/01/13-06/30/30	13267-MEGA	22,500,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge
General Fund	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/13-06/30/30	13267-MEGA2	26,889,424	-500,000	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.
Statutory Dedicated Statutory Dedicated General Fund Statutory Dedicated	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/24	13267-MEGA4	1,780,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs - Educational component at 3 universities to support workforce needs
Statutory Dedicated	Eurochem Louisiana, LLC	New Orleans	Orleans	03/28/13-12/31/28	13313-PC	6,000,000	0	Performance based grant for infrastructure costs.
Statutory Dedicated	Computer Sciences Corporation (Other Charges)	Bossier City	Bossier	01/27/14-06/30/26	14093-RR-OP	9,600,000	0	Provide inducements to establish and operate an integrated technology center at the CIS Campus in the City of Bossier City
General Fund	Northwestern State University (Other Charges)	Natchitoches	Natchitoches	01/27/14-10/01/24	14093-RR2-AGY	2,500,000	0	Cyberspace Innovation Center in Bossier City, LA
Statutory Dedicated	CGI Federal, Inc (Other Charges)	Out of State	N/A	04/28/14-12/31/24	15015-RR-OP	5,300,000	-228,593	Provide CGI Federal a competitive package to establish and operate an onshore IT center in the City of Lafayette, LA, which will create 400 new direct jobs

**Economic Development Projects  
Business Services Program  
Carry-forward BA-7  
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund	Univ of LA at Lafayette (Other Charges)	Lafayette	Lafayette	07/01/14-06/30/24	15015-RR-OP3	4,500,000	0	Grant to UL Lafayette for expansion of the School of Computing and Informatics, support of CGI's workforce needs
Statutory Dedicated	Yuhuang Chemical, Inc (Other Charges)	Out of State	N/A	07/17/14-12/31/30	15032-PC	5,500,000	-925,000	Performance based grant for infrastructure in order to establish and operate a chemical manufacturing facility in St. James Parish
Statutory Dedicated	South La Methanol LP (Other Charges)	Out of State	N/A	03/01/13-12/31/22	15047-PC	5,000,000	0	Performance based grant for infrastructure and acquisition of land for a facility
Statutory Dedicated	International Business Machines, Corp (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR1	4,500,000	0	Performance based grant for workforce development and relocation
General Fund	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/24	15124-RR-OP1	3,000,000	0	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/25	17062-PC	1,800,000	0	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	15,000	-225	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services
General Fund	Lotte Chemical USA Corporation (Other Charges)	Out-of-State	N/A	04/06/17-12/31/24	18053-PC	12,500,000	0	Performance based grant for Wetlands Remediation and Infrastructure improvements
Statutory Dedicated	Shintech Louisiana, LLC (Other Charges)	Out-of-State	N/A	05/01/15-12/31/28	18096-PC	5,000,000	0	Performance based grant for construction and operation of an ethane cracker to be located on existing production facilities in Iberville Parish
Statutory Dedicated	Computer Sciences Corporation (DXC) (Other Charges)	Out of State	N/A	11/13/17-03/31/28	18121-RR	18,650,000	0	Performance based grant for facility improvements, recruitment costs, and relocation costs for the establishment of a Digital Transformation Center in the City of New Orleans, creating 2,000 jobs through 2028
Statutory Dedicated	LCTCS (Other Charges)	Baton Rouge	EBR	05/01/18-12/31/20	18135-RR	500,000	-87,191	Provide assistance and support to Nunez Community College in their endeavor to develop and implement an Aerospace Manufacturing Technology Workforce Training Program
General Fund	Greater New Orleans, Inc (Other Charges)	New Orleans	Orleans	01/01/18-12/31/20	18137-PC	150,000	0	Seek and engage a third party firm to search for and engage a qualified Video Game Talent Recruiter to find key personnel to fill key positions in Digital Media projects
Statutory Dedicated	US Foods, Inc (Other Charges)	Out of State	N/A	05/24/18-06/30/32	19080-RR	1,500,000	0	Performance based grant for facility improvements and construction costs
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-06/30/29	19100-PC	500,000	0	Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility
General Fund	Kopter North America, LLC (Other Charges)	Out of State	N/A	10/01/18-06/30/29	19129-PC	2,500,000	0	Performance based grant for a helicopter final assembly facility at the Lafayette Regional Airport in a state-of-the-art facility built for the assembly, testing and delivery of single engine helicopters

**Economic Development Projects  
Business Services Program  
Carry-forward BA-7  
Debt Service**

<b>Means of Financing</b>	<b>Contract with</b>	<b>City</b>	<b>Parish</b>	<b>Contract Period</b>	<b>Contract Number</b>	<b>Total Contract Amount</b>	<b>Amount to be Re-Budgeted</b>	<b>Description</b>
Statutory Dedicated	King, Krebs & Jurgens, PLLC (Other Charges)	New Orleans	Orleans	08/01/19-07/31/22	20017-PC	95,000	-360	Professional legal counsel, services, advice, assistance and representation relating to tax matters pending or originating in Civil District Court for the Parish Orleans or the US Eastern District of Louisiana and Bankruptcy filings.
Statutory Dedicated	Shreveport Airport Authority (Other Charges)	Shreveport	Caddo	05/15/19-12/31/27	20026-PC	1,000,000	0	Renovation, rehabilitation and refurbishment of Hangar 40 at the Shreveport Airport, for the benefit of Western Global Airlines
Statutory Dedicated	Alon Refining Krotz Springs, Inc (Other Charges)	Out of State	N/A	04/01/19-12/31/28	20028-PC	7,500,000	0	Expansion and improvement of Krotz Springs, LA light sweet crude oil facility
General Fund	LHC Group, Inc (Other Charges)	Lafayette	Lafayette	03/22/19-12/31/30	20035-PC	3,500,000	0	Performance based grant for expansion and enhance the delivery of health care services
General Fund	Sleep Management, LLC (Other Charges)	Lafayette	Lafayette	04/01/19-12/31/24	20048-PC	300,000	0	Performance based grant for headquarters relocation and expansion
General Fund	Essence Festivals Productions, LLC (Other Charges)	Out of State	N/A	11/30/19-10/31/25	20075-PC	7,500,000	0	Grant to Essence to be used for economic development purposes
General Fund	New Orleans Bioinnovation Center (Other Charges)	New Orleans	Orleans	12/17/19-09/30/20	20085-PC	750,000	0	Performance based grant for building renovation and acquisition of project equipment
Statutory Dedicated General Fund	Grambling State University (Other Charges)	Grambling	Lincoln	10/01/19-09/30/23	20093-PC	1,200,000	0	Prepare graduates of GSU to compete and excel in the modern economy
General Fund	LCTCS Foundation (Other Charges)	Baton Rouge	EBR	02/01/20-01/31/23	20105-RR	2,700,000	0	Grant for operating, constructing and equipping the Technology Training Center
General Fund	Pennington Biomedical Research Foundation (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/22	20113-PC	3,500,000	-151,977	Acquisition, design, development, interior construction and renovation, and partial equipping of the Foundation premises for the establishment of Banatric Metabolic Initiative Center of Excellence
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/22	20113-PC	2,398,000	-949,033	Programmatic, operating and marketing needs of the Banatric Metabolic initiative
General Fund	Fort Polk Progress, Inc. (Other Charges)	Leesville	Vernon	01/01/20-12/31/20	20121-PC	300,000	0	Continue the development of and continue providing a comprehensive advocac strategy to support Fort Polk Progress with a goal to protect and grow the missit at Fort Polk.
General Fund	Louisiana Tech Research Institute, Inc (Other Charges)	Bossier	Bossier	09/01/19-08/31/22	20124-PC	3,000,000	0	Facilitation and securing contract work from industry and defense to grow a talented workforce in the interest of Louisiana
General Fund	LCTCS - NWLTC (Fibrebond) (Other Charges)	Baton Rouge	EBR	07/01/19-06/31/22	20130-PC	250,000	0	Provide assistance and support to Contractor (LCTCS) and Northwest LA Technical College in their endeavors to develop and Educational and training Program at Northwest LA Technical College.
General Fund	AFCO Industries, Inc (Other Charges)	Alexandria	Rapides	11/01/19-12/31/30	20138-PC	150,000	0	Performance based grant for the expenses for the relocation of equipment and inventory, including the use of trucks, rigging and fiber installation for facility expansion

**Economic Development Projects  
Business Services Program  
Carry-forward BA-7  
Debt Service**

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>
General Fund	LCTCS (Other Charges)	Baton Rouge	EBR	05/11/20-12/31/23	20139-PC	2,880,000	0	Generate the educational and economic benefits to be derived from the Project described herein and for the public purpose of furthering the education and economic missions of LCTCS and he member colleges of the System.
General Fund	LCTCS HAAS Factory Outlet a Division of Trident Southeast, LLC (Other Charges)	Lafayette	Lafayette	05/11/20-12/31/23	20139-PC1	1,985,432	0	Generate the educational and economic benefits to be derived from the Project described herein and for the public purpose of furthering the education purpose of furthering the education and economic missions of LCTCS and he member colleges of the System.
General Fund	Southeastern Louisiana Foundation (Other Charges)	Hammond	Tangipahoa	03/04/20-06/30/21	20141-PC	500,000	0	Generating the interdisciplinary, educational and economic benefits to be derive from the planning , development, construction, establishment, operation and leasing of Center spaces to various business operations in the Center.
General Fund	Stephenson Technologies (Other Charges)	Baton Rouge	EBR	10/15/19-08/31/24	20142-PC	3,000,000	0	Growth of a talented workforce in Louisiana
General Fund	Southern University at Shreveport, LA (CECIS) (Other Charges)	Shreveport	Caddo	05/18/20-06/30/23	20144-PC	1,614,900	0	To enhance educational opportunities for citizens of Louisiana.
General Fund	Southern University at Shreveport, LA (MS-KICK) (Other Charges)	Shreveport	Caddo	05/18/20-06/30/23	20145-PC	620,000	0	To support the MS-KICK program, an incubator providing a business curriculum, administrative services, and shard office and kitchen space for members, as well as community education.
General Fund	LCTCS - Nunez	Baton Rouge	EBR	05/11/20-12/31/23	20146-PC	1,000,000	0	Providing funds to refurbish, upgrade and outfit the future home of the aerospace program an Nunez Community College; for facility upgrades and expansion
<b>Total Debt Service</b>						<b>\$279,507,656</b>	<b>-\$2,842,379</b>	
<b>Total Business Services Program</b>						<b>\$279,507,656</b>	<b>-\$2,842,379</b>	