


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

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY				
AGENCY: 130		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 130		65		1		
SUBMISSION DATE: 8/14/20		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>9-18-2019</u>				
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Julie Baxter Payer						
TITLE: Deputy Secretary						
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	\$10,488,942	\$0	\$10,488,942			
INTERAGENCY TRANSFERS	\$1,754,344	\$0	\$1,754,344			
FEES & SELF-GENERATED	\$1,411,513	\$120,000	\$1,531,513			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$115,528	\$0	\$115,528			
Louisiana Military Family Assistance Fund (S07)	\$115,528	\$0	\$115,528			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$1,097,554	\$0	\$1,097,554			
TOTAL	\$14,867,881	\$120,000	\$14,987,881			
AUTHORIZED POSITIONS	117	0	117			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	117	0	117			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative Program	\$4,550,370	16	\$0	0	\$4,550,370	16
Claims Division	\$3,665,978	8	\$0	0	\$3,665,978	8
Contact Assistance Program	\$3,896,772	60	\$0	0	\$3,896,772	60
State Approval Agency	\$472,052	4	\$0	0	\$472,052	4
Cemetery Program	\$2,282,709	29	\$120,000	0	\$2,402,709	29
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$14,867,881	117	\$120,000	0	\$14,987,881	117

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: 130	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 130		
SUBMISSION DATE: 8/14/20	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

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

The source of funding for this BA-7 is fees and self-generated revenues. The Department of Veterans Affairs has an expansion project planned for the Northwest La. Veterans Cemetery, Keithville, LA, FPC Project No.: 03-130-19-01, F.03000028. In order for the referenced project to be on the agenda of the Landscape Architect Selection Board, the funds needed to get the project through the design phase must be sent to Facility Planning & Control. The amount needed is \$120,000.00, which covers design through final Bid Document preparation, surveys, etc. The Northwest Louisiana Veterans Cemetery Expansion Project in Keithville, La. will add 1,520 pre-placed burial crypts and sufficient columbarium walls to accommodate 620 niches with columbarium walls, irrigation systems, landscaping, signage, benches and other furnishings. This addition would assure that burial honors for Veterans, their eligible spouses, and dependent children in the Northwest region of the State would continue to be provided.

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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$120,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$120,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Additional personnel is not needed.

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 because FP&C has to get the design phase in progress before the expansion project can begin. At the Northwest La. Veterans Cemetery, the current in-ground interment area is anticipated to run out of space by February of 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.

This is not an after the fact BA-7.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
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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 negative impact would be that the agency would not be able to provide burial services for the veterans and their spouses who would utilize the Cemetery Program.

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 is no performance impact on this program.

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 request.

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

The Department of Veterans Affairs does not have funding available in the current year budget for the design phase to be paid out of the operational funds for this facility. The agency cannot provide needed services to veterans and their families who would utilize this facility and cover the expenses for the design phase of the project.

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 Program

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Administrative Program</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
GENERAL FUND BY:							
Direct	\$3,620,846	\$0	\$3,620,846	\$0	\$0	\$0	\$0
Interagency Transfers	\$679,902	\$0	\$679,902	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$81,001	\$0	\$81,001	\$0	\$0	\$0	\$0
Statutory Dedications **	\$115,528	\$0	\$115,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$53,093	\$0	\$53,093	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,550,370	\$0	\$4,550,370	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,372,223	\$0	\$1,372,223	\$0	\$0	\$0	\$0
Other Compensation	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Related Benefits	\$938,255	\$0	\$938,255	\$0	\$0	\$0	\$0
Travel	\$48,780	\$0	\$48,780	\$0	\$0	\$0	\$0
Operating Services	\$74,159	\$0	\$74,159	\$0	\$0	\$0	\$0
Supplies	\$75,732	\$0	\$75,732	\$0	\$0	\$0	\$0
Professional Services	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Other Charges	\$1,273,568	\$0	\$1,273,568	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$757,153	\$0	\$757,153	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,550,370	\$0	\$4,550,370	\$0	\$0	\$0	\$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	16	0	16	0	0	0	0
*Dedicated Fund Accounts:							
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
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Program

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

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

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Claims Division

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
GENERAL FUND BY:							
Direct	\$3,665,978	\$0	\$3,665,978	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,665,978	\$0	\$3,665,978	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$401,231	\$0	\$401,231	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$189,068	\$0	\$189,068	\$0	\$0	\$0	\$0
Travel	\$4,915	\$0	\$4,915	\$0	\$0	\$0	\$0
Operating Services	\$9,771	\$0	\$9,771	\$0	\$0	\$0	\$0
Supplies	\$4,773	\$0	\$4,773	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,050,000	\$0	\$3,050,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,220	\$0	\$6,220	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,665,978	\$0	\$3,665,978	\$0	\$0	\$0	\$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
*Dedicated Fund Accounts:							
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
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Claims Division

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

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

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
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 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Contact Assistance 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
GENERAL FUND BY:							
Direct	\$1,539,903	\$0	\$1,539,903	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,074,442	\$0	\$1,074,442	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,280,512	\$0	\$1,280,512	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,915	\$0	\$1,915	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,896,772	\$0	\$3,896,772	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,409,260	\$0	\$2,409,260	\$0	\$0	\$0	\$0
Other Compensation	\$8,580	\$0	\$8,580	\$0	\$0	\$0	\$0
Related Benefits	\$1,001,549	\$0	\$1,001,549	\$0	\$0	\$0	\$0
Travel	\$76,879	\$0	\$76,879	\$0	\$0	\$0	\$0
Operating Services	\$72,297	\$0	\$72,297	\$0	\$0	\$0	\$0
Supplies	\$47,191	\$0	\$47,191	\$0	\$0	\$0	\$0
Professional Services	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$241,016	\$0	\$241,016	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,896,772	\$0	\$3,896,772	\$0	\$0	\$0	\$0
POSITIONS							
Classified	60	0	60	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	60	0	60	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	60	0	60	0	0	0	0
*Dedicated Fund Accounts:							
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
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Contact Assistance Program

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

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

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: State Approval Agency

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
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$472,052	\$0	\$472,052	\$0	\$0	\$0	\$0
TOTAL MOF	\$472,052	\$0	\$472,052	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$252,375	\$0	\$252,375	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$147,903	\$0	\$147,903	\$0	\$0	\$0	\$0
Travel	\$17,000	\$0	\$17,000	\$0	\$0	\$0	\$0
Operating Services	\$3,322	\$0	\$3,322	\$0	\$0	\$0	\$0
Supplies	\$3,848	\$0	\$3,848	\$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	\$47,604	\$0	\$47,604	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$472,052	\$0	\$472,052	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	4	0	4	0	0	0	0
*Dedicated Fund Accounts:							
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
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: State Approval Agency

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

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

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Cemetery Program

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 5 NAME: <u>Cemetery Program</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
GENERAL FUND BY:							
Direct	\$1,662,215	\$0	\$1,662,215	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$50,000	\$120,000	\$170,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$570,494	\$0	\$570,494	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,282,709	\$120,000	\$2,402,709	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,143,869	\$0	\$1,143,869	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$612,164	\$0	\$612,164	\$0	\$0	\$0	\$0
Travel	\$7,737	\$0	\$7,737	\$0	\$0	\$0	\$0
Operating Services	\$280,196	\$0	\$280,196	\$0	\$0	\$0	\$0
Supplies	\$97,790	\$0	\$97,790	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$90,953	\$120,000	\$210,953	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,282,709	\$120,000	\$2,402,709	\$0	\$0	\$0	\$0
POSITIONS							
Classified	29	0	29	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	29	0	29	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	29	0	29	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$50,000	\$120,000	\$170,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Cemetery Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$120,000	\$0	\$0	\$120,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$120,000	\$0	\$0	\$120,000

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The source of funding for this BA-7 is fees and self-generated revenues. The Department of Veterans Affairs has an expansion project planned for the Northwest La. Veterans Cemetery, Keithville, LA, FPC Project No.: 03-130-19-01, F.03000028. In order for the referenced project to be on the agenda of the Landscape Architect Selection Board, the funds needed to get the project through the design phase must be sent to Facility Planning & Control. The amount needed is \$120,000.00, which covers design through final Bid Document preparation, surveys, etc. The Northwest Louisiana Veterans Cemetery Expansion Project in Keithville, La. will add 1,520 pre-placed burial crypts and sufficient columbarium walls to accommodate 620 niches with columbarium walls, irrigation systems, landscaping, signage, benches and other furnishings. This addition would assure that burial honors for Veterans, their eligible spouses, and dependent children in the Northwest region of the State would be provided.

REVENUES

The source of funding for this BA-7 is fees and self-generated revenues.

EXPENDITURES

The funds needed to get the project through the design phase must be sent to Facility Planning & Control. The amount needed is \$120,000.00, which covers design through final Bid Document preparation, surveys, etc.

OTHER

Colonel Joey Strickland, Secretary – 225-219-5000, Joey.Strickland@LA.GOV

Julie Baxter Payer, Deputy Secretary – 225-219-5000, Julie.BaxterPayer@LA.GOV

BA-7 SUPPORT INFORMATION

Page _____

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

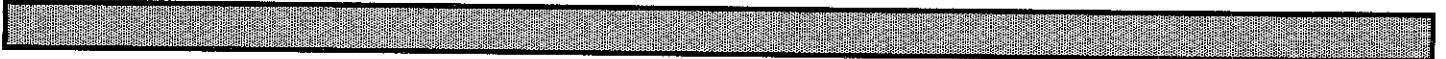
DEPARTMENT: Department of State		FOR OPB USE ONLY					
AGENCY: Secretary of State		OPB LOG NUMBER 70		AGENDA NUMBER 2			
SCHEDULE NUMBER: 04-139		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 9-18-2020					
SUBMISSION DATE:							
AGENCY BA-7 NUMBER: 3 - CARES Act Funds							
HEAD OF BUDGET UNIT: Kyle Ardoin							
TITLE: Secretary of State							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>							
MEANS OF FINANCING		CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:							
DIRECT		\$55,118,702	\$0	\$55,118,702			
INTERAGENCY TRANSFERS		\$702,500	\$0	\$702,500			
FEES & SELF-GENERATED		\$30,112,036	\$0	\$30,112,036			
Regular Fees & Self-generated		\$30,112,036	\$0	\$30,112,036			
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0			
STATUTORY DEDICATIONS		\$13,949,699	\$4,937,116	\$18,886,815			
Help Louisiana Vote Fund, Election Admin (SSA)		\$12,512,099	\$4,937,116	\$17,449,215			
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			
TOTAL		\$99,882,937	\$4,937,116	\$104,820,053			
AUTHORIZED POSITIONS		313	0	313			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		0	0	0			
TOTAL POSITIONS		313	0	313			
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative		\$12,341,725	73	\$0	0	\$12,341,725	73
Elections		\$69,694,010	126	\$4,937,116	0	\$74,631,126	126
Archives and Records		\$4,890,540	32	\$0	0	\$4,890,540	32
Museums and Other Operations		\$2,961,802	27	\$0	0	\$2,961,802	27
Commercial		\$9,994,860	55	\$0	0	\$9,994,860	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
TOTAL		\$99,882,937	313	\$4,937,116	0	\$104,820,053	313

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		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3 - CARES Act Funds		

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
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
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
SUBTOTAL (to Page 1)	\$113,078	\$0	\$113,078



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Act 255 of the 2020 Regular Session provided for the CARES Act Funds received by the Elections Program for COVID-19 related expenses relating to the 2020 federal election cycle. The \$4,937,116 on this BA-7 is the balance of the original FY20 appropriation (\$6,212,616) from the CARES Act Funds. These funds must be expended during the 2020 federal election cycle on COVID-19 related expenses.

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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$4,937,116	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,937,116	\$0	\$0	\$0	\$0

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.
 These funds must be expended during the 2020 federal election cycle. The budget period for the 2020 CARES Act grant ends on December 31, 2020. Postponement would result in a loss of funding for the department.

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 because COVID-19 related protective measures will not be able to be purchased and in place for the 2020 federal election cycle within the current fiscal year if funds are not appropriated.

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?)*

N/A

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

N/A

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

The performance impacts will be detrimental to the department's ability to provide a safe environment for the registered voters of Louisiana during the 2020 federal election process if funds are not allowed to be appropriated.

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: Elections

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>Elections</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
GENERAL FUND BY:							
Direct	\$52,102,734	\$0	\$52,102,734	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,000	\$0	\$530,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
Statutory Dedications **	\$13,836,621	\$4,937,116	\$18,773,737	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,694,010	\$4,937,116	\$74,631,126	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,673,317	\$0	\$6,673,317	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$4,116,178	\$0	\$4,116,178	\$0	\$0	\$0	\$0
Travel	\$98,650	\$0	\$98,650	\$0	\$0	\$0	\$0
Operating Services	\$7,033,329	\$0	\$7,033,329	\$0	\$0	\$0	\$0
Supplies	\$447,785	\$0	\$447,785	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,918,519	\$4,937,116	\$41,855,635	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,838,222	\$0	\$1,838,222	\$0	\$0	\$0	\$0
Acquisitions	\$12,512,099	\$0	\$12,512,099	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$69,694,010	\$4,937,116	\$74,631,126	\$0	\$0	\$0	\$0
POSITIONS							
Classified	124	0	124	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	126	0	126	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	126	0	126	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Help Louisiana Vote Fund, Election Admin (SSA)	\$12,512,099	\$4,937,116	\$17,449,215	\$0	\$0	\$0	\$0
Voting Technology Fund (SS2)	\$1,324,522	\$0	\$1,324,522	\$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: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$4,937,116	\$0	\$4,937,116

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	\$4,937,116	\$0	\$4,937,116
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$4,937,116	\$0	\$4,937,116

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----	-----	-----

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Act 255 of the 2020 Regular Session appropriated \$6,212,616 of CARES Act Funds for the purpose of FY20 COVID-19 related Election expenses during the 2020 federal election cycle. The \$4,937,116 on this BA-7 is the fund balance of the original FY20 appropriation. These funds must be expended during the 2020 federal election cycle on COVID-19 related expenses.

REVENUES

Means of Financing will be Statutory Dedications of the HLVF CARES Account Fund.

EXPENDITURES

Elections: \$4,937,116 Other Charges

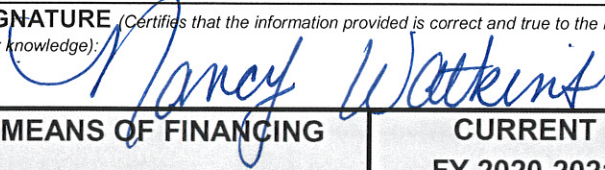
OTHER

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

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

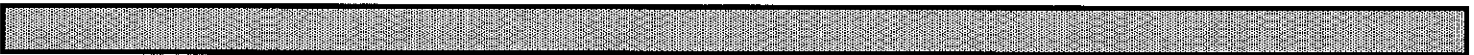
DEPARTMENT: Culture, Recreation, Tourism		FOR OPB USE ONLY					
AGENCY: Office of the State Library		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 06-262		50		3			
SUBMISSION DATE: July 15, 2020		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>9-18-20 18</u>					
AGENCY BA-7 NUMBER: DCRT-OSL-21-02							
HEAD OF BUDGET UNIT: Nancy Watkins							
TITLE: Undersecretary							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>							
							
MEANS OF FINANCING		CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:							
DIRECT		\$3,638,022	\$0	\$3,638,022			
INTERAGENCY TRANSFERS		\$821,436	\$0	\$821,436			
FEES & SELF-GENERATED		\$90,000	\$300,000	\$390,000			
Regular Fees & Self-generated		\$90,000	\$300,000	\$390,000			
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0			
STATUTORY DEDICATIONS		\$0	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0	\$0			
FEDERAL		\$2,689,040	\$0	\$2,689,040			
TOTAL		\$7,238,498	\$300,000	\$7,538,498			
AUTHORIZED POSITIONS		48	0	48			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		0	0	0			
TOTAL POSITIONS		48	0	48			
PROGRAM EXPENDITURES							
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Library Services		\$7,238,498	48	\$300,000	0	\$7,538,498	48
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$7,238,498	48	\$300,000	0	\$7,538,498	48

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

DEPARTMENT: Culture, Recreation, Tourism	FOR OPB USE ONLY	
AGENCY: Office of the State Library	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-262		
SUBMISSION DATE: July 15, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSL-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
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 \$300,000 - Self-Generated Revenue that comes from invoicing the public libraries to pay for statewide electronic resources, which include Homework Louisiana, EBSCO, Pronunciator, Tumblebooks, Gale Legal Forms, etc. This money is used to meet the matching requirement for the State Library's IMLS LSTA Grant.

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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$300,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$300,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action requires no additional personnel.

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

This request can't be postponed for consideration in the agency's budget request for next fiscal year because funds are needed this fiscal year to allow the Office of State Library to avoid deficit expenditures or cuts that would impact library services and grant funding.

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																																																													
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>The State Library will be able to continue to provide the statewide electronic resources at the current level without reductions to the program.</p>																																																													
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p>OBJECTIVE: 'Program ID: A Library Services Activity: State Library Services to Government & Citizens State Objective: Education, Economic Growth, Children and Families 2. Increase usage of public library resources by 5% by 2025 LaPAS PI Codes: 21896 & 24337</p> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 5px;"> <thead> <tr> <th rowspan="2" style="width: 5%;">LEVEL</th> <th rowspan="2" style="width: 50%;">PERFORMANCE INDICATOR NAME</th> <th colspan="3" style="text-align: center;">PERFORMANCE STANDARD</th> </tr> <tr> <th style="width: 15%;">CURRENT FY 2020-2021</th> <th style="width: 15%;">ADJUSTMENT (+) OR (-)</th> <th style="width: 15%;">REVISED FY 2020-2021</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table> <p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).</p>				LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021																																																		
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD																																																											
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021																																																									
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>The State Library would have to reduce or eliminate statewide electronic resources which would affect the public libraries and their communities that would be unable to provide these without the cost savings provided by purchasing for the whole state.</p>																																																													
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>N/A</p>																																																													
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>Increase usage of public library resources by 5% by 2025 - The State Library would not be able to meet these objectives, and performance indicators would need to be adjusted down to account for reduction in resources and services which would impact usage.</p>																																																													

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Library Services

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
GENERAL FUND BY:							
Direct	\$3,638,022	\$0	\$3,638,022	\$0	\$0	\$0	\$0
Interagency Transfers	\$821,436	\$0	\$821,436	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$90,000	\$300,000	\$390,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,689,040	\$0	\$2,689,040	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,238,498	\$300,000	\$7,538,498	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,352,762	\$0	\$2,352,762	\$0	\$0	\$0	\$0
Other Compensation	\$51,000	\$0	\$51,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,720,947	\$0	\$1,720,947	\$0	\$0	\$0	\$0
Travel	\$12,926	\$0	\$12,926	\$0	\$0	\$0	\$0
Operating Services	\$291,854	\$0	\$291,854	\$0	\$0	\$0	\$0
Supplies	\$28,117	\$0	\$28,117	\$0	\$0	\$0	\$0
Professional Services	\$6,597	\$0	\$6,597	\$0	\$0	\$0	\$0
Other Charges	\$1,850,626	\$300,000	\$2,150,626	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$923,669	\$0	\$923,669	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,238,498	\$300,000	\$7,538,498	\$0	\$0	\$0	\$0
POSITIONS							
Classified	47	0	47	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	48	0	48	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	48	0	48	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$90,000	\$300,000	\$390,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Library Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$300,000	\$0	\$0	\$300,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$300,000	\$0	\$0	\$300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 will allow DCRT – Office of State Library to budget Self-Generated revenue received from the public libraries to pay for statewide electronic resources. This money is used to meet the matching requirements of the IMLS LSTA Grant to States funds that the State Library receives.

REVENUES

Self-Generated

These funds are generated from invoicing the public libraries for a portion of the statewide electronic resources and are used to meet the match requirements for the IMLS LSTA Grants to States funds that we receive. The original amount budgeted for Self-Generated Revenues was \$90,000. The revised fund balance that will be budgeted if this is approved is \$390,000.

EXPENDITURES

The amount requested was calculated from the expected amount to be spent on the statewide electronic resources in FY2020-21 for the state portion of the databases which is 34% of the total cost. The state covers a portion of the amount, and the libraries cover a portion. This year, the requested amount is \$300,000. Each library receives an invoice in January for the charges calculated per capita. (See attached spreadsheet with amounts.)

AFS:
Program: 100
Org: 6227 (2621)
Object: 3646
Amount: \$300,000
Means of Finance: Self-Generated

LaGov:
Fund: 2620000200
Cost Center: 2621012700
G/L Account: 5610003
Amount: \$300,000
Means of Finance: Self-Generated

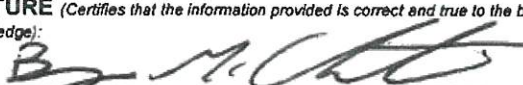
OTHER

Billy Nungesser, LT Governor
Nancy Watkins, Undersecretary

bnungesser@crt.la.gov
nwatkins@crt.la.gov

(225) 342-7009
(225) 342-8201

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

DEPARTMENT: Wildlife and Fisheries		FOR OPB USE ONLY											
AGENCY: Office of Wildlife		OPB LOG NUMBER		AGENDA NUMBER									
SCHEDULE NUMBER: 16-513		04		1									
SUBMISSION DATE: 07/21/2020		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>9/28/20</u> <i>ng</i>											
AGENCY BA-7 NUMBER: W-21-3													
HEAD OF BUDGET UNIT: Bryan McClinton													
TITLE: Undersecretary													
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 													
MEANS OF FINANCING		CURRENT FY 2020-2021		ADJUSTMENT (+) or (-)		REVISED FY 2020-2021							
GENERAL FUND BY:													
DIRECT		\$0		\$0		\$0							
INTERAGENCY TRANSFERS		\$5,177,943		\$0		\$5,177,943							
FEES & SELF-GENERATED		\$2,830,315		\$0		\$2,830,315							
Regular Fees & Self-generated		\$230,000		\$0		\$230,000							
Subtotal of Fund Accounts from Page 2		\$2,800,315		\$0		\$2,800,315							
STATUTORY DEDICATIONS		\$27,184,105		\$90,000		\$27,274,105							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$4,756,284		\$0		\$4,756,284							
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$1,547,284		\$0		\$1,547,284							
Subtotal of Dedications from Page 2		\$20,880,557		\$90,000		\$20,970,557							
FEDERAL		\$20,065,156		\$0		\$20,065,156							
TOTAL		\$55,257,519		\$90,000		\$55,347,519							
AUTHORIZED POSITIONS		224		0		224							
AUTHORIZED OTHER CHARGES		3		0		3							
NON-TO FTE POSITIONS		50		0		50							
TOTAL POSITIONS		277		0		277							
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS					
PROGRAM NAME:													
Office of Wildlife		\$55,257,519		227		\$90,000		0		\$55,347,519		227	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0		\$0		0	
TOTAL		\$55,257,519		227		\$90,000		0		\$55,347,519		227	

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

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 07/21/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-21-3		

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
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Fund Account	\$2,600,315	\$0	\$2,600,315
(Select Fund Account)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,600,315	\$0	\$2,600,315
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$321,681	\$0	\$321,681
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$292,352	\$0	\$292,352
Conservation Fund (W01)	\$15,018,494	\$0	\$15,018,494
LA Fur Public Education and Marketing Fund (W03)	\$65,000	\$0	\$65,000
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$726,664	\$0	\$726,664
LA Duck License Stamp and Print Fund (W08)	\$729,240	\$0	\$729,240
Natural Heritage Account (W11)	\$25,700	\$0	\$25,700
Louisiana Wild Turkey Stamp Fund (W16)	\$51,868	\$0	\$51,868
Conservation - Waterfowl Account (W20)	\$0	\$90,000	\$90,000
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000
Conservation-Quail Account (W24)	\$5,000	\$0	\$5,000
Conservation-White Tail Deer Account (W28)	\$5,000	\$0	\$5,000
White Lake Property Fund (W32)	\$1,014,558	\$0	\$1,014,558
Hunters for the Hungry Account (W38)	\$100,000	\$0	\$100,000
SUBTOTAL (to Page 1)	\$20,880,557	\$90,000	\$20,970,557

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

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

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

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

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

Source of funding: Conservation -- Waterfowl Account (W20) (R.S. 47:463.53, 56:10.B.(8))

Purpose of funds: This BA-7 is required to meet increased needs and fully fund the Cooperative Endeavor Agreement (CEA) with Ducks Unlimited. Due to environmental conditions, additional survey time and equipment was required on the project. This BA-7 will allow the project to proceed to the next stages of completion. LDWF seeks to utilize the revenue from the Waterfowl Account that is generated from the sale of Ducks Unlimited license plates by OMV. The CEA is currently being funded with the Louisiana Duck License, Stamp and Print Fund (W08), but will be amended to include the Waterfowl Account upon 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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$90,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$90,000	\$0	\$0	\$0	\$0

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

N/A

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

This request can't be postponed for consideration in the agency's budget request for next fiscal year because funds are needed this fiscal year to allow the Office of Wildlife to meet fiscal year 2020-2021 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 will allow LDWF to meet increased needs and fully fund the CEA with Ducks Unlimited. Due to environmental conditions, additional survey time and equipment was required on the project. Approval will allow the project to proceed to the next stages of completion.

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.

The Wildlife Program key and supplemental performance indicators are based on the services the Program provides to constituents. Performance standards are set at the maximum long-term achievable level.

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

If not approved, LDWF may not be able to continue with the next stages of the project; critical work could be delayed and/or inhibited.

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: WILDLIFE							
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
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intersagency Transfers	\$5,177,943	\$0	\$5,177,943	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,830,315	\$0	\$2,830,315	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,164,105	\$90,000	\$27,274,105	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$20,065,155	\$0	\$20,065,155	\$0	\$0	\$0	\$0
TOTAL MOF	\$65,267,519	\$90,000	\$65,347,519	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,117,765	\$0	\$13,117,765	\$0	\$0	\$0	\$0
Other Compensation	\$1,190,249	\$0	\$1,190,249	\$0	\$0	\$0	\$0
Related Benefits	\$9,488,315	\$0	\$9,488,315	\$0	\$0	\$0	\$0
Travel	\$178,804	\$0	\$178,804	\$0	\$0	\$0	\$0
Operating Services	\$2,418,783	\$0	\$2,418,783	\$0	\$0	\$0	\$0
Supplies	\$3,095,807	\$0	\$3,095,807	\$0	\$0	\$0	\$0
Professional Services	\$2,073,858	\$0	\$2,073,858	\$0	\$0	\$0	\$0
Other Charges	\$9,917,024	\$90,000	\$10,007,024	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intersagency Transfers	\$3,001,310	\$0	\$3,001,310	\$0	\$0	\$0	\$0
Acquisitions	\$5,072,100	\$0	\$5,072,100	\$0	\$0	\$0	\$0
Major Repairs	\$5,707,423	\$0	\$5,707,423	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$65,267,519	\$90,000	\$65,347,519	\$0	\$0	\$0	\$0
POSITIONS							
Classified	220	0	220	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	224	0	224	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-T.O FTE Positions	50	0	50	0	0	0	0
TOTAL POSITIONS	277	0	277	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Fund Account	\$2,600,315	\$0	\$2,600,315	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$4,756,284	\$0	\$4,756,284	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RV2)	\$1,547,264	\$0	\$1,547,264	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RB1)	\$321,681	\$0	\$321,681	\$0	\$0	\$0	\$0
Rumant Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (VO1)	\$292,352	\$0	\$292,352	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$15,018,494	\$0	\$15,018,494	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$728,864	\$0	\$728,864	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Fund (W06)	\$729,240	\$0	\$729,240	\$0	\$0	\$0	\$0
Natural Heritage Account (W11)	\$25,700	\$0	\$25,700	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Stamp Fund (W18)	\$51,888	\$0	\$51,888	\$0	\$0	\$0	\$0
Conservation - Waterfowl Account (W20)	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Conservation-Quail Account (W24)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Conservation-White Tail Deer Account (W26)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
White Lake Property Fund (W22)	\$1,014,558	\$0	\$1,014,558	\$0	\$0	\$0	\$0
Hunters for the Hungry Account (W28)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$90,000	\$0	\$90,000

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	\$90,000	\$0	\$90,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$90,000	\$0	\$90,000

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
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is required to meet increased needs and fully fund the CEA with Ducks Unlimited. Due to environmental conditions, additional survey time and equipment was required on the project. Revenue for the Waterfowl Account (W20) is generated from the sale of Ducks Unlimited license plates by OMV. Therefore, Ducks Unlimited would like to request that a portion of the LA license plate funds be used to help complete the project work at Russell Sage WMA – Kennedy Tract. This project has been going on since 2017 and major changes have been made to the scope of work (originally replacing a pump station, now large area infrastructure enhancements). Originally anticipated needing 3 days of survey time to assess the pump station replacement for the original scope of work. Since the scope has changed, several weeks of survey time needed to gather the necessary design information (multiple interior levees, land leveling, installing multiple water control structures, etc...). This additional survey also required rental of a Marsh Master and other equipment not originally planned. In addition to the increased survey and design scope, the revised scope of the construction phase of the project requires significantly more time to construct than the original planned pump station replacement. All of this has increased the overall project cost and significantly cut into available funds. These are the same funds (NAWCA and DU) that were expected to cover construction costs. With these funds reallocated, there is a \$90,000 need to complete the construction at the Kennedy Tract. Therefore, LDWF respectfully request that \$90,000 of LA license plate funds be used to help cover those remaining construction costs.

REVENUES

Statutory Dedication:

Conservation -- Waterfowl Account (W20)

Citation: LA RS: 47:463.53, 56:10.B.(8)

Current Fund Balance:	\$	249,506
Existing Waterfowl Account Budget	\$	-
BA-7 Adjustment	\$	90,000
Revised Waterfowl Account Budget	\$	90,000

EXPENDITURES

Program	Major Category	Description	Amount
Wildlife	Other Charges	Ducks Unlimited CEA	\$ 90,000
			\$ 90,000

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer, (225) 765-2801	bboulet@wif.la.gov
Programmatic Contact:	Scott Longman, Deputy Assistant Secretary, (225) 765-3513	slongman@wif.la.gov
Testifying before JLCB:	Randy Myers, Assistant Secretary, (225) 765-2805	rmyers@wif.la.gov

BA-7 SUPPORT INFORMATION

**COOPERATIVE ENDEAVOR AGREEMENT BETWEEN
DUCKS UNLIMITED, INC. &
LOUISIANA DEPARTMENT OF WILDLIFE & FISHERIES**

PROJECT: Louisiana Waterfowl Project

This COOPERATIVE ENDEAVOR is made and entered into this 1st day of July, 2018, by and between Louisiana Department of Wildlife & Fisheries of the State of Louisiana, hereinafter referred to as the "State" or "LDWF" and Ducks Unlimited Inc. officially domiciled at One Waterfowl Way, Memphis, Tennessee 38120 hereinafter referred to as the "Contracting Party" or "DU".

WITNESSETH:

WHEREAS, Article VII, Section 14(c) of the Constitution of the State of Louisiana provides that "for a public purpose, the state and its political subdivisions... may engage in cooperative endeavors with each other..." and

WHEREAS, the agency desires to cooperate with the Contracting Party in the implementation of the Project as hereinafter provided; and

WHEREAS, the public purpose is to preserve, restore, create, and better manage private wetlands that will benefit all forms of wetland dependent species that are enjoyed by untold thousands of Louisiana citizens; and that waterfowl hunting alone in 2011 in Louisiana generated over \$137 million in economic activity, supported over 1,400 jobs and generated in excess of \$9.95 million in state and \$9.92 million in federal tax revenue according to the United States Fish and Wildlife Service (USFWS) report *Economic Impact of Waterfowl Hunting in the United States: Addendum to the 2011 National Survey of Fishing, Hunting and Wildlife-Associated Recreation*; and that private wetlands are critical in addressing habitat needs for species of special conservation concern, like mottled ducks; and

WHEREAS, preservation, restoration, creation, and management of private wetlands in Louisiana is a mission common to DU and the State both individually and in existing partnership through the Gulf Coast and Lower Mississippi Valley Joint Ventures of North American Waterfowl Management Plan and have worked cooperatively on the Louisiana Waterfowl Project through previous Cooperative Endeavor Agreements since 1992;

NOW THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto agree as follows:

Scope of Services

Contracting Party (DU) agrees:

1. To employ full time private lands biologist(s) to assist in the coordination and delivery of the Louisiana Waterfowl Project.
2. To use the Gulf Coast Joint Venture's (GCJV) Mottled Duck Decision Support Tool at: http://www.gcjv.org/docs/Mottled%20Duck%20Decision%20Support%20Tool_Final%20ORReport.pdf to prioritize wetland development projects in the selection process.
3. To enter into Wetland Development Agreements with private landowners participating in wetlands project(s) supported by the Louisiana Waterfowl Project, to maintain files of the agreements and accomplishment records, and to provide each participating agency, organization and landowner a copy of the Wetland Development Agreement inclusive of the following project information: project name, habitat type, project acreage, project cost, parish, and name of joint venture in which the project is located.
4. To receive and disburse funds from various agencies and organizations for implementation of the Louisiana Waterfowl Project.
5. To provide funds, as available, to support the Louisiana Waterfowl Project.
6. To coordinate fund raising efforts and seek funds and materials for the Louisiana Waterfowl Project including donations such as steel pipe.
7. To maintain complete and accurate records of its actual and necessary costs of performance herein and to retain such records for a period of five (5) years following acceptance of the project, during which time they shall be made available upon request to the LDWF, USFWS, Natural Resources Conservation Service (NRCS), or their designee for review and audit.
8. To invest any funds received by DU from a landowner as the result of the termination of a Wetland Development Agreement, less any costs incurred by DU in collection of such funds, in a waterfowl habitat project in priority mottled duck habitat in Louisiana.
9. To provide private landowners with appropriate information on the DU Conservation Easement Program, NRCS Farm Bill programs, or others that involve financial support and incentives for habitat preservation, restoration, and improvements.

LDWF agrees:

1. To provide funds to Ducks Unlimited of no more than \$100,000 each year in FY 2019 through FY 2021 from the Louisiana Duck Stamp Fund in support of the Louisiana Waterfowl Project, DU Conservation Easement Program, and other programs that involve financial support and incentives to private landowners for wetland habitat preservation, restoration, and improvement.
2. To provide storage sites on various LDWF Wildlife Management Areas around the state, and to assist as requested with locating, loading and unloading pipe and completed water control structures to be used in the Louisiana Waterfowl Project.
3. To provide personnel to assist in the implementation of the Louisiana Waterfowl Project including providing technical assistance to landowners and submitting projects for

consideration with special emphasis on integrating Louisiana Waterfowl Project with goals of the GCJV Mottled Duck Conservation Plan.

4. To assist as requested with monitoring and landowner compliance.

DU and LDWF mutually agree:

1. To cooperate in the implementation of the Louisiana Waterfowl Project by providing technical assistance to private landowners, submitting Wetland Development Agreements for consideration to implement Louisiana waterfowl projects and to conduct project evaluations.
2. That both parties will assign an official representative to the Louisiana Waterfowl Committee to carry out the provisions of this agreement. The Louisiana Waterfowl Committee will:
 - a) Provide general direction for the Louisiana Waterfowl Project.
 - b) May consider each project for approval prior to execution of a Wetland Development Agreement.
 - c) Establish annual habitat enhancement, restoration and protection goals for the Louisiana Waterfowl Project.
3. That all habitat improvement practices will be installed and maintained in a manner consistent with the terms of the Wetland Development Agreement.
4. To consider positive changes in the Louisiana Waterfowl Project (procedures and budget allocation) during implementation of the project that will broaden the program's ability to provide financial support and incentives to private landowners for habitat preservation, restoration, and improvement.
5. To integrate and prioritize private wetland development and enhanced management in priority mottled duck habitats as identified in the GCJV Mottled Duck Decision Support Tool and Mottled Duck Conservation Plan within Louisiana Waterfowl Project.
6. To cooperate in providing recognition for significant contributions to the project; this recognition may include but not be limited to general publicity for the program, Wetland Development Agreements, and on-site signage.
7. To use, where applicable and to the extent allowed by law, cash, in-kind services, material costs and other Louisiana Waterfowl Project contributions as match for other state or federal wetland habitat conservation programs (e.g., Agricultural Conservation Easement Program, Conservation Stewardship Program, Conservation Reserve Program, Environmental Quality Incentives Program, Partners for Fish & Wildlife Program, North American Wetlands Conservation Act (NAWCA), et al.) in Louisiana.
8. That both parties shall act in their individual capacity, not as agents, employees, partners, in joint ventures, or as associates of one another. The employees, agents, or subcontractors of one party shall not be deemed or construed to be the employees, agents, or subcontractors of the other party for any purposes whatsoever.

Monitoring Plan, Performance Measures, and Deliverables

Contracting party will provide quarterly progress reports to LDWF North American Waterfowl Management Plan (NAWMP) Coordinator starting October 30, 2018 and ending July 30, 2021. The North American Waterfowl Management Plan (NAWMP) Coordinator will be responsible

for monitoring performance of the Contracting Party through regular communication via e-mail, telephone, and personal visits to assure the scope of services is being completed and to assess progress. Quarterly reports will be produced tracking technical assistance, new wetland development agreements, expiring wetland development agreements (as staff time allows), and total acres covered under wetland development agreements. NAWMP Coordinator will make occasional site visits during each year to verify progress and compliance. In addition to quarterly reports, copies of Wetland Development Agreements and grant proposals to provide additional support for Louisiana Waterfowl Project, such as NAWCA grants, will be provided to the State upon request.

Payment Terms

In consideration of the services described above, LDWF hereby agrees to pay DU a maximum fee of \$100,000 per year for a contract total of \$300,000. Contracting Party (DU) will provide and/or secure \$100,000 of matching funds annually, for a project total of \$600,000. Payment will be made only on approval of the LDWF Waterfowl Section's NAWMP Coordinator. If satisfactory progress is obtained, payments are scheduled as follows: \$25,000 quarterly after receiving an invoice and progress report due on October 30, January 30, April 30 and June 30 in FY 2019, FY 2020, and FY 2021.

Written reports must be submitted to LDWF at least every six (6) months detailing the use of the funds specific to the goals and objectives of the project.

Funding for this agreement is from the Wildlife Division's Duck Stamp Fund (Reporting Category 51300W0800).

Taxes

Contracting Party is responsible for payment of all applicable taxes from the funds to be received under this contract. Contracting Party's federal tax identification number is 13-5643799. Contracting Party's ten-digit LDR account number is 3363959-002.

In accordance with R.S. 39:1624(A)(10), the Louisiana Department of Revenue must determine that the prospective Contracting Party is current in the filing of all applicable tax returns and reports and in payment of all taxes, interest, penalties, and fees owed to the State and collected by the Department of Revenue prior to the approval of this contract by the Office of State Procurement. The prospective Contracting Party hereby attests to its current and/or prospective compliance, and agrees to provide its ten digit LDR Account Number to the contracting agency so that the prospective Contracting Party's tax payment compliance status may be verified. The prospective Contracting Party further acknowledges understanding that issuance of a tax clearance certificate by the Louisiana Department of Revenue is a necessary precondition to the approval and effectiveness of this contract by the Office of State Procurement. The contracting agency reserves the right to withdraw its consent to this contract without penalty and proceed with alternate arrangements should the vendor fail to resolve any identified apparent outstanding tax compliance discrepancies with the Louisiana Department of Revenue within seven (7) days of such notification.

Termination Clause

The State may terminate this Contract for cause based upon the failure of the Contracting Party to comply with the terms and/or conditions of the Contract; provided that the State shall give the Contracting Party written notice specifying the Contracting Party's failure. If within thirty (30) days after receipt of such notice, the Contracting Party shall not have either corrected such failure or, in the case of failure which cannot be corrected in thirty (30) days, begun in good faith and thereafter proceeded diligently to complete such correction, then the State may, at its option, place the Contracting Party in default and the Contract shall terminate on the date specified in such notice. The Contracting Party may exercise any rights available to it under Louisiana law to terminate for cause upon the failure of the State to comply with the terms and conditions of this contract; provided that the Contracting Party shall give the State written notice specifying the State's failure and a reasonable opportunity for the state to cure the defect.

Termination for Convenience

That State may terminate the Contract at any time by giving thirty (30) days written notice to the Contracting Party. The Contracting Party shall be entitled to payment for deliverables in progress, to the extent work has been performed satisfactorily.

Ownership

All records, reports, documents and other material delivered or transmitted to Contracting Party by State shall remain the property of the State, and shall be returned by Contracting Party to State, at Contracting Party's expense, at termination or expiration of this contract. All records, reports, documents, or other material related to this contract and/or obtained or prepared by Contracting Party in connection with the performance of the services contracted for herein shall become the property of State, and shall, upon request, be returned by Contracting Party to State, at Contracting Party expense, at termination or expiration of this contract.

Nonassignability

No Contracting Party shall assign any interest in this contract by assignment, transfer, or novation, without prior written consent of the State. This provision shall not be construed to prohibit the Contracting Party from assigning his bank, trust company, or other financial institution any money due or to become due from approved contracts without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to the State and the Office of State Procurement, Professional Contracts.

Auditors Clause

The State Legislative Auditor, internal auditors of the Division of Administration, Department of Wildlife and Fisheries auditors, agency auditors, and if applicable, federal auditors shall be entitled to audit the books and records of a Contracting Party or any Subcontractor under any negotiated Contracting Party Subcontractor to the extent that such books and records relate to the

performance of such contract or subcontract. Such books and records shall be maintained by the Contracting Party for a period of five (5) years from the date of final payment under the prime contract and by the Subcontractor for a period of five (5) years from the date of final payment under the subcontract.

Term of Contract

This contract shall begin on July 1, 2018 and shall terminate June 30, 2021.

Fiscal Funding

The continuation of this contract is contingent upon the appropriation of funds to fulfill the requirements of the contract by legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the contract, the contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

Discrimination Clause

The Contracting Party agrees to abide by the requirements of the following as applicable: Title VI of the Civil Rights Act of 1964 and Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, Federal Executive Order 11246 as amended, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Fair Housing Act of 1968 as amended. The Contracting Party agrees to abide by the requirements of the Americans with Disabilities Act of 1990.

The Contracting Party agrees not to discriminate in its employment practices, and will render services under this contract without regard to race, color, religion, sex, sexual orientation, national origin, veteran status, political affiliation, disability, or age in any matter relating to employment. Any act of discrimination committed by Contracting Party, or failure to comply with these statutory obligations when applicable shall be grounds for termination of this contract.

Prohibition of Discriminatory Boycotts of Israel

In accordance with Executive Order Number JBE 2018-15, effective May 22, 2018, for any contract for \$100,000 or more and for any contractor with five or more employees, Contractor, or any Subcontractor, hereby certifies it is not engaging in a boycott of Israel, and shall, for the duration of this contract, refrain from a boycott of Israel.

The State reserves the right to terminate this contract if the Contractor, or any Subcontractor, engages in a boycott of Israel during the term of the contract.

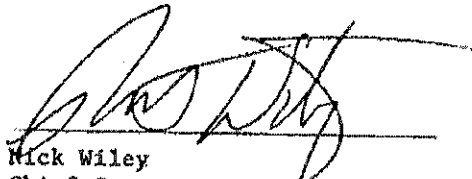
Validity

This contract is not valid (effective), and no legal obligation exists until all required signatures and approvals are obtained. This may include the Louisiana Department of Civil Service, and the Office of State Procurement, Professional Contracts.

It is the responsibility of the Contracting Party to advise the Department in advance if contract funds or contract terms may be insufficient to complete contract objectives.


THUS DONE AND SIGNED AT Baton Rouge, Louisiana on the day, month, and year first written above.

CONTRACTING PARTY SIGNATURE:




Nick Wiley
Chief Conservation Officer
Ducks Unlimited


STATE OF LOUISIANA SIGNATURES
By and through the
LOUISIANA DEPARTMENT OF
WILDLIFE & FISHERIES




Kenny Ribbeck, Administrator
Wildlife Division



Scott Longman, Deputy Assistant Secretary
Office of Wildlife



Bryan McClinton, Undersecretary
Office of Management and Finance



Jack Montoucet, Secretary
Louisiana Dept. of Wildlife and Fisheries

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION
BA-22 (REV. 05/2014)

Date: 9/4/2018
Agency Name: LOWE / Wildlife / Wildlife
Agency BA-22 #: 9

Dep/Budget Unit: 19-513
OCR/SRM Contract #: 2000405236
Agency Contract #: _____

Fiscal Year for this BA-22: 2018-19 BA-22 Start/End Dates: 7/1/2018 6/30/2019
(Start Date) (End Date)

Multi-year Contract (Yes/No): Yes If "Yes", provide contract dates: 7/1/2018 6/30/2021
(Start Date) (End Date)

DUCKS UNLIMITED, INC. 13-5843790
(Contractor/Vendor Name) (Contractor/Vendor No.)

LOUISIANA WATERFOWL PROJECT FY 19
(Provide a statement of Services Provided)

Contract Amendment (Yes/No): NO Amendment Start/End Dates: _____
(Start Date) (End Date)

Contract Cancellation (Yes/No): NO Date of Cancellation: _____
(End Date)

(Provide rationale for amendment or cancellation)

MEANS OF FINANCING This information is to be provided at the Agency Level

	AMOUNT									
	Current Year	%	Year 2	%	Year 3	%	Year 4	%	Total Contract	%
State General Fund	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%
Interagency Transfers	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%
Fees and Self Gen.	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%
Statutory Dedication	\$100,000.00	100.0%	\$100,000.00	100.0%	\$100,000.00	100.0%	\$0.00	0.0%	\$300,000.00	100.0%
Federal	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%
TOTALS	\$100,000.00	100.0%	\$100,000.00	100.0%	\$100,000.00	100.0%	\$0.00	0.0%	\$300,000.00	100.0%

Stat Ded: Louisiana Duck Stamp & License Fund
(Specify Source & %; grant name, fund name, NY funding agency and revenue source, fee type and amount, etc.)

Are revenue collections for funds utilized above in line with budgeted amounts? (Yes/No) YES
If not, explain.

This information is to be provided at the Agency Level

Name of Object Code/Category:	Misc - Contractual Services / Other Charges
Object Code/Category Number:	6220058 / 65
Amount Budgeted:	\$7,182,884.00
Amount Previously Obligated:	\$770,885.90
Amount this BA-22:	\$100,000.00
Balance:	\$6,281,988.10

The approval of the aforementioned contract will not cause this agency to be placed in an Object Category deficit.

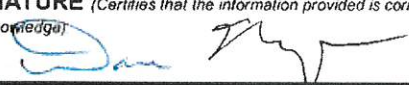
Agency Contact: Tyrone Johnson
Name: Tyrone Johnson
Title: Accountant 4
Phone: 225-765-2890

Reviewed/Approved By: Whitnie Perkins
Name: Whitnie Perkins
Title: Accountant Manager
Phone: 225-763-2882

FOR AGENCY USE ONLY

FISCAL YEAR	BUS. AREA	COST CENTER	GL ACCT	FUND	GRANT	WBS	FUNC AREA	AMOUNT
2019	613	6132043224	6420058	61309W0800				100,000.00
2020	613	6132043224	6420058	61309W0800				100,000.00
2021	613	6132043224	6420058	61309W0800				100,000.00

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

DEPARTMENT: AGRICULTURE & FORESTRY		FOR OPB USE ONLY				
AGENCY: AGRICULTURE & FORESTRY PASS-TROUGH		OPB LOG NUMBER 71		AGENDA NUMBER 2		
SCHEDULE NUMBER: 20-941		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 9-28-20				
SUBMISSION DATE:						
AGENCY BA-7 NUMBER: 01						
HEAD OF BUDGET UNIT: DANE MORGAN						
TITLE: ASSISTANT COMMISSIONER OF M & F						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$1,485,292	\$0		\$1,485,292		
INTERAGENCY TRANSFERS	\$261,690	\$0		\$261,690		
FEES & SELF-GENERATED	\$248,532	\$0		\$248,532		
Regular Fees & Self-generated	\$248,532	\$0		\$248,532		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$6,943,525	\$1,000,000		\$7,943,525		
Louisiana Agricultural Finance Authority Fund (A07)	\$200,000	\$0		\$200,000		
Agricultural Commodity Commission Self-Insurance Fund (A13)	\$453,353	\$0		\$453,353		
Subtotal of Dedications from Page 2	\$6,290,172	\$1,000,000		\$7,290,172		
FEDERAL	\$25,114,109	\$0		\$25,114,109		
TOTAL	\$34,053,148	\$1,000,000		\$35,053,148		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PASS THROUGH <i>Funds</i>	\$34,053,148	0	\$1,000,000	0	\$35,053,148	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$34,053,148	0	\$1,000,000	0	\$35,053,148	0

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

DEPARTMENT: AGRICULTURE & FORESTRY	FOR OPB USE ONLY	
AGENCY: AGRICULTURE & FORESTRY PASS-TROUGH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-941		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Forestry Productivity Fund (A14)	\$5,000,000	\$1,000,000	\$6,000,000
Grain and Cotton Indemnity Fund (A27)	\$1,290,172	\$0	\$1,290,172
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,290,172	\$1,000,000	\$7,290,172

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

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

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

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

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

The source of funding for the Forestry Productivity Program (FPP) is severance tax on timber via the Forestry Productivity Fund (A14). In accordance with R.S. 3:4410 - 4416, the Department of Agriculture & Forestry enters into cooperative agreements with landowners for reforestation of forest lands and said land must remain in timberland for a period of ten (10) years. The state's share shall not exceed a total value of assistance of fifteen thousand dollars to any one landowner during a fiscal year.

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
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0

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

No, this action requires no additional personnel.

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

Timberland is planted in winter. In past years, timber prices have been depressed. However, last year, timber prices increased, and landowners cut their timber for sale. Those landowners now need to plant trees on that land. And, in accordance with the Forestry Productivity Program, the land must remain timberland for the next ten (10) years. To wait until next fiscal year means the loss of a season when the trees could be growing. Also, increasing the program's budget allows for more timberland to be protected in addition to helping boost the economy, which is needed now.

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, program expenditures for FY 21 have not begun.

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 approved, the program is helping to protect more timberland and boosting the economy.

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 will not have an impact on any performance indicators.

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

This BA-7 does not impact department operations.

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 is anticipated to have no negative performance impact on the department.

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: AGRICULTURE & FORESTRY PASS THROUGH

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
GENERAL FUND BY:							
Direct	\$1,485,292	\$0	\$1,485,292	\$0	\$0	\$0	\$0
Interagency Transfers	\$261,690	\$0	\$261,690	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$248,532	\$0	\$248,532	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,943,525	\$1,000,000	\$7,943,525	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$25,114,109	\$0	\$25,114,109	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,053,148	\$1,000,000	\$35,053,148	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$34,053,148	\$1,000,000	\$35,053,148	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,053,148	\$1,000,000	\$35,053,148	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$248,532	\$0	\$248,532	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Agricultural Finance Authority Fund (A07)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Agricultural Commodity Commission Self-Insurance Fund (A13)	\$453,353	\$0	\$453,353	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$5,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0
Grain and Cotton Indemnity Fund (A27)	\$1,290,172	\$0	\$1,290,172	\$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: AGRICULTURE & FORESTRY PASS THROUGH

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to increase the budget for the Forestry Productivity Program, aka FPP, by \$1,000,000 from \$5,000,000 to \$6,000,000. For FY 21 the program has received over ~~\$5,600,000~~ in applications to date. Up until last year, timber prices have been very low, and landowners have not been cutting their timber. Last year, timber prices increased, therefore, landowners cut their timber. This year, they are ready to plant new trees. This is why there has been a significant increase in applications in this program.

\$5,800,000 SR

REVENUES

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

5. If Statutory Dedications

Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)

R.S. 3:4410 – 4416 creates Forestry Productivity Program and the Forestry Productivity Fund (A14).

Current fund balance

\$7,148,855

Current year anticipated revenue

\$3,000,000

EXPENDITURES

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

To date, for FY 21, the department has received applications totaling approximately ~~\$5,600,000~~.

11. Provide object details as part of explanation.

5620011 Other Charges - Miscellaneous Governmental Pays (formerly 3652)

\$5,800,000 SR

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.

Dane K. Morgan

Assistant Commissioner for Management and Finance

Phone: (225) 952-8142

Email: dmorgan@ldaf.state.la.us