

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY							
AGENCY: Coastal Protection and Restoration Authority		OPB LOG NUMBER <b>13</b>		AGENDA NUMBER <b>CF1</b>					
SCHEDULE NUMBER: 01-109		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>8-13-21</b> <i>lg</i>							
SUBMISSION DATE: July 19, 2021									
AGENCY BA-7 NUMBER: 1									
HEAD OF BUDGET UNIT: Lawrence B. Hasse									
TITLE: Executive Director									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>L. B. Hasse</i>									
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2021-2022</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>			
<b>GENERAL FUND BY:</b>									
DIRECT		\$1,000,000		\$0		\$1,000,000			
INTERAGENCY TRANSFERS		\$6,955,600		\$0		\$6,955,600			
FEES & SELF-GENERATED		\$0		\$0		\$0			
Regular Fees & Self-generated		\$0		\$0		\$0			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$119,113,657		\$182,501		\$119,296,158			
Coastal Protection and Restoration Fund (Z12)		\$77,180,915		\$182,501		\$77,363,416			
Natural Resource Restoration Trust Fund (N10)		\$41,932,742		\$0		\$41,932,742			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$52,173,331		\$0		\$52,173,331			
<b>TOTAL</b>		<b>\$179,242,588</b>		<b>\$182,501</b>		<b>\$179,425,089</b>			
AUTHORIZED POSITIONS		181		0		181			
AUTHORIZED OTHER CHARGES		7		0		7			
NON-TO FTE POSITIONS		<b>51</b>		0		<b>51</b>			
<b>TOTAL POSITIONS</b>		<b>193<del>188</del></b>		0		<b>193<del>188</del></b>			
<b>PROGRAM EXPENDITURES</b>									
<b>PROGRAM NAME:</b>		<b>DOLLARS</b>		<b>POS</b>		<b>DOLLARS</b>		<b>POS</b>	
PROGRAM NAME:									
Program 1 - Implementation		\$179,242,588		<b>193<del>188</del></b>		\$182,501		0	
Program 2		\$0		0		\$0		0	
Program 3		\$0		0		\$0		0	
Program 4		\$0		0		\$0		0	
Program 5		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0	
<b>TOTAL</b>		<b>\$179,242,588</b>		<b>193<del>188</del></b>		<b>\$182,501</b>		<b>0</b>	

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding for this carryforward BA-7 is Statutory Dedication (Z12) Coastal Protection and Restoration Fund. Due to the COVID-19 pandemic and a shortage supply of computer chips, we didn't receive a Ford F-250 truck, two Jeep Grand Cherokees, an Airboat with trailer and a Yamaha outboard motor by June 30, 2021.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$182,501	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$182,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

The approval of this BA-7 is needed to carry-forward Statutory Dedication (Z12) Coastal Protection and Restoration Fund from FY 2020-21 into the current fiscal year. This request can't be postponed because Coastal Protection and Restoration Authority won't be able to purchase the Ford truck, Jeep Grand Cherokee, Airboat with trailer and a Yamaha outboard motor needed in FY 2022 without the carryforward.

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

N/A

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

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

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

There are no impacts on performance objectives or indicators but it will delay replacing high-mileage and/or high maintenance cost vehicles and boats.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

N/A

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.)*

There is no performance indicator impact but if the BA-7 isn't approved it will delay replacing high-mileage and/or high maintenance cost vehicle and boats.

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: Implementation

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,955,600	\$0	\$6,955,600	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$119,113,657	\$182,501	\$119,296,158	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$52,173,331	\$0	\$52,173,331	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$179,242,588</b>	<b>\$182,501</b>	<b>\$179,425,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$14,973,742	\$0	\$14,973,742	\$0	\$0	\$0	\$0
Other Compensation	\$303,307	\$0	\$303,307	\$0	\$0	\$0	\$0
Related Benefits	\$7,721,676	\$0	\$7,721,676	\$0	\$0	\$0	\$0
Travel	\$122,520	\$0	\$122,520	\$0	\$0	\$0	\$0
Operating Services	\$1,868,012	\$0	\$1,868,012	\$0	\$0	\$0	\$0
Supplies	\$210,185	\$0	\$210,185	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$126,485,586	\$0	\$126,485,586	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,425,060	\$0	\$27,425,060	\$0	\$0	\$0	\$0
Acquisitions	\$132,500	\$182,501	\$315,001	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$179,242,588</b>	<b>\$182,501</b>	<b>\$179,425,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	175	0	175	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>181</b>	<b>0</b>	<b>181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	7	0	7	0	0	0	0
Non-TO FTE Positions	50	0	50	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>193</b>	<b>0</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Coastal Protection and Restoration Fund (Z12)	\$77,180,915	\$182,501	\$77,363,416	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$41,932,742	\$0	\$41,932,742	\$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  
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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Implementation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$182,501	\$0	\$182,501

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	\$182,501	\$0	\$182,501
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,501</b>	<b>\$0</b>	<b>\$182,501</b>

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



**Carryforward BA-7's - Equip. on Order**

Vendor	Description	PO#	Cost	Qty	Total
St Martin Parish Acquisitions, LLC - Courtesy Ford	Ford F-250 for Thibodaux Office	2000582603	\$32,321.87	1	\$32,321.87
Courtesy of Acadiana, LLC - Courtesy Chrysler Dodge Jeep Ram	Jeep Grand Cherokee - BR fleet and BR OPS	2000553030	\$26,877.64	2	\$53,755.28
Mark's Airboats, Inc.	Airboat and Trailer for Thibodaux	2000544281	\$91,419.00	1	\$91,419.00
Bent Marine, Inc.	Yamaha Outboard Motor for Thibodaux	2000542928	\$5,004.62	1	\$5,004.62
					<b>\$182,500.77</b>

All items listed above did not arrive on time due to Covid-19 and a shortage of supplies and/or computer chips.

7.12.2021 - Renee' McKee



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

<b>DEPARTMENT:</b> Executive Department	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-111		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 07-111-02		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Port Relief Fund (V47)	\$50,000,000		\$50,000,000
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,000
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$921,000,000</b>		<b>\$921,000,000</b>

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

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

**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 means of finance for this BA-7 is IAT funds. See attachment for further details.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$30,387,401	(\$30,387,401)			
INTERAGENCY TRANSFERS	\$385,260	(\$385,260)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$30,772,661</b>	<b>(\$30,772,661)</b>			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is to allow for the carryforward of FY 2020-2021 purchase orders to FY 2021-2022. The expenditures associated with this BA-7 are currently encumbered as detailed on the enclosed attachment.**

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
**This BA-7 is not after the fact. The purchase orders were encumbered in FY 2020-2021, but not received by June 30, 2021.**

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

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

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

**This request is to allow for the carryforward of FY 2020-2021 purchase orders to FY 2021-2022. The expenditures associated with this BA-7 are currently encumbered as detailed on the enclosed attachment.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

**See attached justification for further explanation.**

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

**Not applicable.**

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

**This request is to allow for the carryforward of FY 2020-2021 purchase orders to FY 2021-2022. With the approval of this BA-7, GOHSEP will have the required budget authority and/or revenues available to allow for the encumbered items.**

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

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

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$13,344,363	\$30,387,401	\$43,731,764	(\$30,387,401)			
Interagency Transfers	\$801,087	\$385,260	\$1,186,347	(\$385,260)			
Fees & Self-Generated *	\$265,396		\$265,396				
Statutory Dedications **	\$921,000,000		\$921,000,000				
FEDERAL FUNDS	\$1,107,042,993		\$1,107,042,993				
<b>TOTAL MOF</b>	<b>\$2,042,453,839</b>	<b>\$30,772,661</b>	<b>\$2,073,226,500</b>	<b>(\$30,772,661)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$4,938,830		\$4,938,830				
Other Compensation							
Related Benefits	\$2,358,753		\$2,358,753				
Travel	\$5,417		\$5,417				
Operating Services	\$980		\$980				
Supplies	\$201,705		\$201,705				
Professional Services							
Other Charges	\$2,018,142,357	\$30,772,661	\$2,048,915,018	(\$30,772,661)			
Debt Services							
Interagency Transfers	\$16,805,797		\$16,805,797				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$2,042,453,839</b>	<b>\$30,772,661</b>	<b>\$2,073,226,500</b>	<b>(\$30,772,661)</b>			
<b>POSITIONS</b>							
Classified							
Unclassified	62		62				
<b>TOTAL T.O. POSITIONS</b>	<b>62</b>		<b>62</b>				
Other Charges Positions	227		227				
Non-TO FTE Positions							
<b>TOTAL POSITIONS</b>	<b>289</b>		<b>289</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$265,396		\$265,396				
[Select Fund Account]							
[Select Fund Account]							
<b>**Statutory Dedications:</b>							
Louisiana Port Relief Fund (V47)	\$50,000,000		\$50,000,000				
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000				
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,000				
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000				
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000				

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

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

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$30,387,401	\$385,260				\$30,772,661
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$30,387,401	\$385,260				\$30,772,661
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	\$30,387,401	\$385,260				\$30,772,661
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 # 07-111-02 is to allow for the carryforward of funds from FY 2020-2021 to FY 2021-2022, for purchase orders that were initiated in FY 2020-2021 but not received by June 30, 2021.

### REVENUES

- 2 & 4. The revenue associated with this request is IAT Funds and State General Fund. GOHSEP is currently appropriated \$801,087 in IAT Funds and \$13,344,363 in State General Fund. Approval of this BA-7 will increase those amounts to \$1,186,347 and \$43,731,764, respectively.

### EXPENDITURES

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

11.

<b>Object</b>	<b>Description</b>	<b>Amount</b>	<b>MOF</b>
5610003	Other Public Assistance & Grants - General	\$30,387,401	State General Fund
5620064	Other Charges - Professional Services	\$385,260	IAT
<b>TOTAL</b>		<b>\$30,772,661</b>	

### OTHER

12. Christina Dayries  
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Budget Director  
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**CARRY FORWARD JUSTIFICATION - ATTACHMENT A  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name GOHSEP

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000545804	1/13/2021	5620064	\$385,260	This PO is for Sides & Associates for a public messaging campaign, related to the Conquering COVID-19 IAT agreement. The Office of Behavioral Health (OBH) will collaborate with GOHSEP to continue to provide the statewide public messaging plan, "Conquer COVID Together" that was developed during the Crisis Counseling Immediate Services Program (ISP) and will continue through the Regular Services Program (RSP). GOHSEP will also continue to manage the <a href="http://ConquerCovid10.la">http://ConquerCovid10.la</a> website and the Crisis Text Line.	IAT Funds - LDH COVID-19 Crisis Counseling Program (CCP) Regular Services Program (RSP)	Web EOC Emergency Events
<b>Total</b>			<b>\$385,260</b>			

**CARRYFORWARD JUSTIFICATION - ATTACHMENT B**

Budget Item	SGF	Total	Carryforward	Justification
LWIN Ethernet	\$2,438,130	\$2,438,130	Yes	Federal grant application denied, waiting on additional Federal grant application announcement in by end of August to determine if project can move forward.
HMGP Reseed Payment	\$7,744,553	\$7,744,553	Yes	Ongoing discussions with FEMA to determine allocation of funding for ineligible projects.
Laura PA Emergency Cat B (DR-4559)	\$9,817,694	\$9,817,694	Yes	30 day 100% obligation of CAT B expenditures is still being calculated and has not been determine by FEMA. State cost can't be determined at this time
Delta PA Emergency Cat B (DR-4570)	\$3,490,483	\$3,490,483	Yes	FEMA has not obligated CAT B for Misc Expenses and we have not received EMAC documentation from assisting states. Amount reduced by ineligible cost JV in 13th period \$42,350
Sally PA Emergency Cat B(EM-3543)	\$511,238	\$511,238	Yes	FEMA has not obligated CAT B for Misc Expenses and we have not received EMAC documentation from assisting states
Zeta PA Emergency Cat B (DR-4577)	\$510,015	\$510,015	Yes	FEMA has not obligated CAT B's therefore state match amount can't be determined.
Winter Weather PA Emergency Cat B (EM-3556)	\$2,000,869	\$2,000,869	Yes	FEMA has not obligated CAT B's therefore state match amount can't be determined.
Closeout of January 2013 Severe Storms/Flooding (DR-4102)	\$13,268	\$13,268	Yes	Unused balance of \$13,268 that should be carryover, final closeout reconciliation is incomplete waiting on FEMA obligation determination
Closeout of 2015 Severe Storms/Flooding (DR-4228)	\$41,330	\$41,330	Yes	JV in 13th period for \$77,257 the balance of \$41,330 relate to unreconciled expenditures going through closeout review
Closeout of Tropical Storm Ike (DR-1792)	\$3,819,821	\$3,819,821	Yes	Reconciliation incomplete and waiting on determination from FEMA on DAC project
	<b>\$30,387,401</b>	<b>\$30,387,401</b>		

# CARRY FORWARD

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		#17		CF3		
SUBMISSION DATE: 07/16/2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 22-01		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: MG D. Keith Waddell		DATE: 8-13-21				
TITLE: The Adjutant General						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$38,447,247	\$5,448,561	\$43,895,808			
INTERAGENCY TRANSFERS	\$6,635,911	\$3,900,947	\$10,536,858			
FEES & SELF-GENERATED	\$5,321,445	\$673,665	\$5,995,110			
Regular Fees & Self-generated	\$5,321,445	\$673,665	\$5,995,110			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$63,917,843	\$6,679,186	\$70,597,029			
<b>TOTAL</b>	<b>\$114,372,446</b>	<b>\$16,702,359</b>	<b>\$131,074,805</b>			
AUTHORIZED POSITIONS	848 <del>0</del>	0	848 <del>0</del>			
AUTHORIZED OTHER CHARGES	4 <del>0</del>	0	4 <del>0</del>			
NON-TO FTE POSITIONS	60 <del>0</del>	0	60 <del>0</del>			
<b>TOTAL POSITIONS</b>	<b>912 <del>0</del></b>	<b>0</b>	<b>912 <del>0</del></b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Military Affairs Program	\$75,647,692	449	\$14,860,291	0	\$90,507,983	449
Education Program	\$37,943,177	458	\$1,842,068	0	\$39,785,245	458
Auxiliary Program	\$781,577	5	\$0	0	\$781,577	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$114,372,446</b>	<b>912</b>	<b>\$16,702,359</b>	<b>0</b>	<b>\$131,074,805</b>	<b>912</b>

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 8112		
<b>SUBMISSION DATE:</b> 07/16/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 22-01		

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 Prior Year Cash Carryover Total - \$16,702,359 (\$6,358,081 in cash and \$10,344,278 in budget only; Note: federal reimbursements are expected before COB August 14, 2020 to bring cash to this level).  
 \$5,448,561 - General Funds (cash & budget)  
 \$ 673,665 - Self-Generated (cash & budget)  
 \$3,900,947 - IAT (\$116,855 cash; \$3,784,092 budget only)  
 \$6,679,186 - Federal (\$119,000 cash; \$6,560,186 budget only)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$5,448,561	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,900,947	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$673,665	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$6,679,186	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,702,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 Budget required to fulfill obligations from budget fiscal year 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.  
 Prior year cash carryforward request for obligations from budget fiscal year 2021.

**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 approval of the BA7 will have a positive impact on the FY22. Prior year cash carry forward - see detailed explanations on attached worksheets.

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

OBJECTIVE: Not applicable to a cash carry forward action.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

Not applicable to a cash carry forward action.

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

*Not applicable.*

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

The failure to approve this BA7 would greatly impact the performance of the Military Affairs & Education Programs since these obligations would deplete a portion of the FY21 funding appropriated for operations for the next 12 months.

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

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

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$30,345,542	\$4,685,652	\$35,031,194	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,384,458	\$3,900,922	\$9,285,380	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,388,085	\$657,108	\$5,045,193	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$35,479,607	\$5,616,609	\$41,096,216	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$75,647,692</b>	<b>\$14,860,291</b>	<b>\$90,507,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$21,042,851	\$0	\$21,042,851	\$0	\$0	\$0	\$0
Other Compensation	\$921,664	\$0	\$921,664	\$0	\$0	\$0	\$0
Related Benefits	\$10,025,941	\$0	\$10,025,941	\$0	\$0	\$0	\$0
Travel	\$418,949	\$40,271	\$459,220	\$0	\$0	\$0	\$0
Operating Services	\$17,892,130	\$2,325,825	\$20,217,955	\$0	\$0	\$0	\$0
Supplies	\$3,982,059	\$577,393	\$4,559,452	\$0	\$0	\$0	\$0
Professional Services	\$4,497,904	\$2,957,655	\$7,455,559	\$0	\$0	\$0	\$0
Other Charges	\$5,741,733	\$4,205,088	\$9,946,821	\$0	\$0	\$0	\$0
Debt Services	\$1,825,611	\$0	\$1,825,611	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,978,282	\$9,254	\$4,987,536	\$0	\$0	\$0	\$0
Acquisitions	\$2,810,568	\$2,587,613	\$5,398,181	\$0	\$0	\$0	\$0
Major Repairs	\$1,510,000	\$2,157,192	\$3,667,192	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$75,647,692</b>	<b>\$14,860,291</b>	<b>\$90,507,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	10	0	10	0	0	0	0
Unclassified	420	0	420	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>421</b>	<b>0</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>449</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,388,085	\$657,108	\$5,045,193	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$4,685,652</b>	<b>\$3,900,922</b>	<b>\$857,108</b>	<b>\$0</b>	<b>\$5,616,609</b>	<b>\$14,860,291</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$40,271	\$40,271
Operating Services	\$724,696	\$270,791	\$265,166	\$0	\$1,065,172	\$2,325,825
Supplies	\$112,282	\$0	\$3,176	\$0	\$461,935	\$577,393
Professional Services	\$158,818	\$0	\$0	\$0	\$2,798,837	\$2,957,655
Other Charges	\$498,927	\$3,587,161	\$0	\$0	\$119,000	\$4,205,088
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,859	\$0	\$0	\$0	\$5,395	\$9,254
Acquisitions	\$2,347,637	\$42,970	\$51,766	\$0	\$145,240	\$2,587,613
Major Repairs	\$839,433	\$0	\$337,000	\$0	\$980,759	\$2,157,192
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,685,652</b>	<b>\$3,900,922</b>	<b>\$657,108</b>	<b>\$0</b>	<b>\$5,616,609</b>	<b>\$14,860,291</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$8,101,705	\$762,909	\$8,864,614	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,251,453	\$25	\$1,251,478	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$151,783	\$16,557	\$168,340	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,438,236	\$1,062,577	\$29,500,813	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$37,943,177</b>	<b>\$1,842,068</b>	<b>\$39,785,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$18,046,075	\$0	\$18,046,075	\$0	\$0	\$0	\$0
Other Compensation	\$877,390	\$0	\$877,390	\$0	\$0	\$0	\$0
Related Benefits	\$8,267,660	\$0	\$8,267,660	\$0	\$0	\$0	\$0
Travel	\$238,440	\$0	\$238,440	\$0	\$0	\$0	\$0
Operating Services	\$3,633,493	\$291,778	\$3,925,271	\$0	\$0	\$0	\$0
Supplies	\$3,761,045	\$533,286	\$4,294,331	\$0	\$0	\$0	\$0
Professional Services	\$436,497	\$101,130	\$537,627	\$0	\$0	\$0	\$0
Other Charges	\$2,070,065	\$46,624	\$2,116,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$750,512	\$0	\$750,512	\$0	\$0	\$0	\$0
Acquisitions	\$62,000	\$189,204	\$251,204	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$680,046	\$680,046	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$37,943,177</b>	<b>\$1,842,068</b>	<b>\$39,785,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	427	0	427	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>427</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>458</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$151,783	\$16,557	\$168,340	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$762,909</b>	<b>\$25</b>	<b>\$16,557</b>	<b>\$0</b>	<b>\$1,062,577</b>	<b>\$1,842,068</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$156,356	\$0	\$0	\$0	\$135,422	\$291,778
Supplies	\$190,729	\$25	\$16,557	\$0	\$325,975	\$533,286
Professional Services	\$50,353	\$0	\$0	\$0	\$50,777	\$101,130
Other Charges	\$6,031	\$0	\$0	\$0	\$40,593	\$46,624
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$153,486	\$0	\$0	\$0	\$35,718	\$189,204
Major Repairs	\$205,954	\$0	\$0	\$0	\$474,092	\$680,046
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$762,909</b>	<b>\$25</b>	<b>\$16,557</b>	<b>\$0</b>	<b>\$1,062,577</b>	<b>\$1,842,068</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$781,577</b>	<b>\$0</b>	<b>\$781,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$37,714	\$0	\$37,714	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$42,025	\$0	\$42,025	\$0	\$0	\$0	\$0
Supplies	\$560,100	\$0	\$560,100	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$781,577</b>	<b>\$0</b>	<b>\$781,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Auxiliary Program

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

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA7 is to request re-budgeting of funds from the prior fiscal year for the Military Department. The failure to approve this BA7 would greatly impact the performance of the Military Affairs & Education Programs since the encumbrances scheduled to roll would deplete a portion of the FY22 funding appropriated for operations during the next 12 months.

### **REVENUES - \$16,702,359**

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

- 1) If STATE GENERAL FUND - \$5,448,561
- 2) If IAT - \$3,900,947
- 3) If Self-Generated Revenues – \$673,665
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$6,679,186
- 7) All Grants:

### **EXPENDITURES - \$16,702,359**

- 1) \$ 0 – Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ 0 – Related benefits
- 4) \$ 40,271 – Travel
- 5) \$ 2,617,603 – Services
- 6) \$ 1,110,679 – Supplies
- 7) \$ 3,058,785 – Professional Services
- 8) \$ 4,251,712 – Other Charges
- 9) \$ 9,254 – Inter-Agency Transfers
- 10) \$ 2,776,817 – Acquisitions
- 11) \$ 2,837,238 – Major Repairs

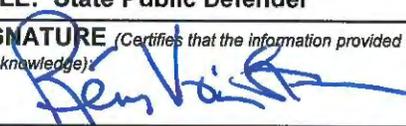
### **OTHER**

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

**ORIGINAL**

*Carry forward*

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

<b>DEPARTMENT: Executive</b>		<b>FOR OPB USE ONLY</b>					
<b>AGENCY: Louisiana Public Defender Board</b>		OPB LOG NUMBER		AGENDA NUMBER			
<b>SCHEDULE NUMBER: 01-116</b>		7		CF4			
<b>SUBMISSION DATE: July 15, 2021</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>					
<b>AGENCY BA-7 NUMBER: 01</b>							
<b>HEAD OF BUDGET UNIT: Rémy V. Starns</b>							
<b>TITLE: State Public Defender</b>							
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge) 							
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>			
<b>GENERAL FUND BY:</b>							
DIRECT	\$5,329,995	\$0		\$5,329,995			
INTERAGENCY TRANSFERS	\$500,000	\$0		\$500,000			
FEES & SELF-GENERATED	\$0	\$0		\$0			
Regular Fees & Self-generated	\$0	\$0		\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0			
STATUTORY DEDICATIONS	\$39,186,196	\$143,684		\$39,329,880			
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0		\$50,000			
Louisiana Public Defender Fund (V31)	\$39,136,196	\$143,684		\$39,279,880			
Subtotal of Dedications from Page 2	\$0	\$0		\$0			
FEDERAL	\$148,416	\$0		\$148,416			
<b>TOTAL</b>	<b>\$45,164,607</b>	<b>\$143,684</b>		<b>\$45,308,291</b>			
AUTHORIZED POSITIONS	0	0		0			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	0	0		0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
<b>PROGRAM NAME:</b>							
Louisiana Public Defender Board	\$45,164,607	21	\$143,684	0	\$45,308,291	21	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
Program 4	\$0	0	\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0	
<b>TOTAL</b>	<b>\$45,164,607</b>	<b>21</b>	<b>\$143,684</b>	<b>0</b>	<b>\$45,308,291</b>	<b>21</b>	

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OFFICE OF PLANNING & BUDGET  
 DIVISION OF ADMINISTRATION

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Louisiana Public Defender Board	OPB LOG NUMBER <i>7</i>	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-116		
<b>SUBMISSION DATE:</b> July 15, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$143,684	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$143,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

The current year's budget will not have sufficient funds to cover the services provided by the attached contracts.

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

Expenditures have not been made against the funds we are requesting to be moved from FY 21 to FY 22. However, we are obligated by contracts to expend the funds after 6-30-21.



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: \_\_\_\_\_

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$5,329,995	\$0	\$5,329,995	\$0	\$0	\$0	\$0
Interagency Transfers	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$39,186,196	\$143,684	\$39,329,880	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$148,416	\$0	\$148,416	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$45,164,607</b>	<b>\$143,684</b>	<b>\$45,308,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,361,533	\$0	\$1,361,533	\$0	\$0	\$0	\$0
Other Compensation	\$151,779	\$0	\$151,779	\$0	\$0	\$0	\$0
Related Benefits	\$728,859	\$0	\$728,859	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$193,003	\$0	\$193,003	\$0	\$0	\$0	\$0
Supplies	\$51,259	\$0	\$51,259	\$0	\$0	\$0	\$0
Professional Services	\$374,000	\$47,660	\$421,660	\$0	\$0	\$0	\$0
Other Charges	\$42,043,932	\$96,024	\$42,139,956	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$210,642	\$0	\$210,642	\$0	\$0	\$0	\$0
Acquisitions	\$6,600	\$0	\$6,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$45,164,607</b>	<b>\$143,684</b>	<b>\$45,308,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$39,136,196	\$143,684	\$39,279,880	\$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: \_\_\_\_\_

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$143,684	\$0	\$143,684
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$47,660	\$0	\$47,660
Other Charges	\$0	\$0	\$0	\$96,024	\$0	\$96,024
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,684</b>	<b>\$0</b>	<b>\$143,684</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# BA-7—LOUISIANA PUBLIC DEFENDER BOARD QUESTIONNAIRE

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

## GENERAL PURPOSE

This is a Carryforward BA-7 which moves Means of Finance and Expenditure authority from FY 21 into FY 22 budget within Dept. 01-Executive, Agency 116-Louisiana Public Defender Board and in Org 1001 (V31). The contracts are listed below along with all pertinent information. Expiration dates of each contract occur after July 1, 2021.

## REVENUES

Statutory dedicated – Louisiana Public Defender Fund

## EXPENDITURES

<i>Contracts</i>	<i>Contract Dates</i>	<i>PO number</i>	<i>ISIS Category</i>	<i>Balance</i>
Capital Post-Conviction Proj LA	03/01/21-06/30/22	2000569185	65	\$17,386
William Sothern	03/15/19-06/30/22	2000416392	65	\$2,278
Capital Appeals ANG5	05/01/21-06/30/22	2000581064	65	\$76,360
Stanley, Rueter, Ross, Thorton & Alford, LLC	07/14/20-06/30/22	2000517190	60	\$47,660

ORG 1001 (V31) Category 60—\$47,660

ORG 1001 (V31) Category 65—\$96,024

## OTHER

Rémy V. Starns – State Public Defender – 225-219-9305 [rstarns@lpdb.la.gov](mailto:rstarns@lpdb.la.gov)

Natashia M. Carter – Budget Administrator – 225-219-9305 [ncarter@lpdb.la.gov](mailto:ncarter@lpdb.la.gov)

# Carryforward

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: LCLE		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-129		5		CF5		
SUBMISSION DATE: 7/13/21		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
AGENCY BA-7 NUMBER: 22-01						
HEAD OF BUDGET UNIT: JIM CRAFT						
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$3,375,165	\$0	\$3,375,165			
INTERAGENCY TRANSFERS	\$4,013,904	\$765,777	\$4,779,681			
FEES & SELF-GENERATED	\$350,409	\$0	\$350,409			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$350,409	\$0	\$350,409			
STATUTORY DEDICATIONS	\$8,351,132	\$0	\$8,351,132			
Tobacco Tax Health Care Fund (E32)	\$2,220,417	\$0	\$2,220,417			
Crime Victims Reparations Fund (CR1)	\$5,755,715	\$0	\$5,755,715			
Subtotal of Dedications from Page 2	\$375,000	\$0	\$375,000			
FEDERAL	\$51,241,998	\$0	\$51,241,998			
<b>TOTAL</b>	<b>\$67,332,608</b>	<b>\$765,777</b>	<b>\$68,098,385</b>			
AUTHORIZED POSITIONS	42	0	42			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	5	0	5			
<b>TOTAL POSITIONS</b>	<b>47</b>	<b>0</b>	<b>47</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
FEDERAL	\$51,728,091	29	\$0	0	\$51,728,091	29
STATE	\$15,604,517	18	\$765,777	0	\$16,370,294	18
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$67,332,608</b>	<b>47</b>	<b>\$765,777</b>	<b>0</b>	<b>\$68,098,385</b>	<b>47</b>

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

<b>DEPARTMENT: EXECUTIVE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: LCLE</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 01-129</b>		
<b>SUBMISSION DATE: 7/13/21</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 22-01</b>		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Drug-Abuse Education & Treatment Fund Account	\$350,409	\$0	\$350,409
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$350,409</b>	<b>\$0</b>	<b>\$350,409</b>
<b>STATUTORY DEDICATIONS</b>			
Innocence Compensation Fund (JUS)	\$375,000	\$0	\$375,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$375,000</b>

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
IAT - (Agency 451) - Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment Initiative. These funds will be used to operate the Capital Area Family Justice Center (see attached Cooperative Endeavor) and for the Department of Corrections (DOC) to purchase CLEAR software licenses (see attached MOU).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$765,777	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$765,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This BA-7 doesn't require additional personnel.

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

The extension will allow the CAFJC to continue operating and servicing victims of the community. If this request is not approved services will not be provided to victims and survivors of domestic violence, sexual assault, dating violence, and stalking. The CLEAR license software can't be postponed due to DOC uses this software to locate and contact individuals for investigation purposes, it allows them to secure possible locations for offenders who have absconded supervision and it assists with the apprehension of escapees.

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.

The Capital Area Family Justice Center has obligated (\$665,777) (personnel, operating expenses, supplies, construction). DOC has obligated the \$100,000 for the CLEAR software licenses.



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

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

PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAMS

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$486,093	\$0	\$486,093	\$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	\$51,241,998	\$0	\$51,241,998	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$51,728,091</b>	<b>\$0</b>	<b>\$51,728,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,736,111	\$0	\$1,736,111	\$0	\$0	\$0	\$0
Other Compensation	\$154,389	\$0	\$154,389	\$0	\$0	\$0	\$0
Related Benefits	\$1,043,709	\$0	\$1,043,709	\$0	\$0	\$0	\$0
Travel	\$144,848	\$0	\$144,848	\$0	\$0	\$0	\$0
Operating Services	\$206,876	\$0	\$206,876	\$0	\$0	\$0	\$0
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0
Professional Services	\$1,514,500	\$0	\$1,514,500	\$0	\$0	\$0	\$0
Other Charges	\$45,212,387	\$0	\$45,212,387	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,637,199	\$0	\$1,637,199	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$51,728,091</b>	<b>\$0</b>	<b>\$51,728,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	25	0	25	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAMS

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

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

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

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$2,889,072	\$0	\$2,889,072	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,013,904	\$765,777	\$4,779,681	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$350,409	\$0	\$350,409	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,351,132	\$0	\$8,351,132	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$15,604,517</b>	<b>\$765,777</b>	<b>\$16,370,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,051,252	\$0	\$1,051,252	\$0	\$0	\$0	\$0
Other Compensation	\$8,034	\$0	\$8,034	\$0	\$0	\$0	\$0
Related Benefits	\$700,894	\$0	\$700,894	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$168,043	\$0	\$168,043	\$0	\$0	\$0	\$0
Supplies	\$27,091	\$0	\$27,091	\$0	\$0	\$0	\$0
Professional Services	\$901,198	\$0	\$901,198	\$0	\$0	\$0	\$0
Other Charges	\$12,509,698	\$765,777	\$13,275,475	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,455	\$0	\$200,455	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$15,604,517</b>	<b>\$765,777</b>	<b>\$16,370,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	151	0	151	0	0	0	0
Unclassified	21	0	21	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Abuse Education & Treatment Fund Account	\$350,409	\$0	\$350,409	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Tobacco Tax Health Care Fund (E32)	\$2,220,417	\$0	\$2,220,417	\$0	\$0	\$0	\$0
Crime Victims Reparations Fund (CR1)	\$5,755,715	\$0	\$5,755,715	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$765,777	\$0	\$0	\$0	\$765,777
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$765,777	\$0	\$0	\$0	\$765,777
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$765,777	\$0	\$0	\$0	\$765,777
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of the BA-7 is to rollover a total of \$765,777 of bona fide obligations for the Capital Area Family Justice Center to continue to provide services to victims/survivors of the community and the purchase of CLEAR software licenses for DOC.

### **REVENUES**

Sending Agency #451. Act 261 of the 2017 Regular Session. Reinvests money from savings realized as a result of reforms to the criminal justice system. Total amount \$765,777

### **EXPENDITURES**

LCLE was unable to expend these funds to the Capital Area Family Justice Center (\$665,777) and purchase of the CLEAR software licenses for DOC (\$100,000).

### **OTHER**

Jim Craft  
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Denise Hernandez  
Accountant Administrator  
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[Denise.Hernandez@lcle.la.gov](mailto:Denise.Hernandez@lcle.la.gov)

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

contacting individuals for investigation purposes (Pre-Sentence, Pre-Parole, Clemency, etc.), being able to secure possible locations for offenders who have absconded supervision and assisting with the apprehension of escapees.

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

Failure to approve this BA-7 will not allow DOC to effectively to continue locating and contacting individuals for investigation purposes (Pre-Sentence, Pre-Parole, Clemency, etc.), being able to secure possible locations for offenders who have absconded supervision and assisting with the apprehension of escapees. The CLEAR software program is a well utilized asset for DOC.

**CARRYFORWARD**

STATE OF LOUISIANA

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

DEPARTMENT: Office of the Governor		FOR OPB USE ONLY					
AGENCY: Office of Financial Institutions		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 01-255		1		CF6			
SUBMISSION DATE: July 5, 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: 8-13-21 <i>lg</i>					
AGENCY BA-7 NUMBER: 255-01							
HEAD OF BUDGET UNIT: Stanley Dameron							
TITLE: Commissioner							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Stanley Dameron</i>							
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>							
DIRECT	\$0	\$0		\$0			
INTERAGENCY TRANSFERS	\$0	\$0		\$0			
FEES & SELF-GENERATED	\$15,173,414	\$74,838		\$15,248,252			
Regular Fees & Self-generated	\$15,173,414	\$74,838		\$15,248,252			
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0			
STATUTORY DEDICATIONS	\$0	\$0		\$0			
[Select Statutory Dedication]	\$0	\$0		\$0			
[Select Statutory Dedication]	\$0	\$0		\$0			
Subtotal of Dedications from Page 2	\$0	\$0		\$0			
FEDERAL	\$0	\$0		\$0			
<b>TOTAL</b>	<b>\$15,173,414</b>	<b>\$74,838</b>		<b>\$15,248,252</b>			
AUTHORIZED POSITIONS	111	0		111			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	0	0		0			
<b>TOTAL POSITIONS</b>	<b>111</b>	<b>0</b>		<b>111</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
<b>PROGRAM NAME:</b>							
100 - Office of Financial Institutions	\$15,173,414	111	\$74,838	0	\$15,248,252	111	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
Program 4	\$0	0	\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
<b>TOTAL</b>	<b>\$15,173,414</b>	<b>111</b>	<b>\$74,838</b>	<b>0</b>	<b>\$15,248,252</b>	<b>111</b>	

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

<b>DEPARTMENT:</b> Office of the Governor	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Financial Institutions	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-255		
<b>SUBMISSION DATE:</b> July 5, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 255-01		

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding for this request is Fees & Self-Generated. There will be a sufficient cash balance in the State Treasury to pay for this encumbrance.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$74,838	-\$74,838	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$74,838</b>	<b>-\$74,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request is to allow for the carry forward of Fiscal Year 2020-2021 purchase order to Fiscal Year 2021-2022. The expenditure associated with this BA-7 is currently encumbered as detailed in the enclosed attachment.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
This BA-7 is not after the fact. The purchase order was encumbered in Fiscal Year 2020-2021, but not received by June 30, 2021.

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

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

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

This request is to allow the carry forward of Fiscal Year 2020-2021 purchase order to Fiscal Year 2021-2022. See attached Carry Forward Justification for additional information.

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

OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-) FY 2021-2022
	Not applicable		
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			

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

The item requested to carry forward into FY 2021-2022 directly impacts the Office of Financial Institutions' Program Strategic Goal to provide effective, efficient, proactive supervision to all entities under its jurisdiction.

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

Not applicable

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

This request is to allow carry forward of Fiscal year 2020-2021 purchase order to Fiscal Year 2021-2022. With the approval of the BA-7, the Office of Financial Institutions will have the required budget authority and revenues available to allow for the payment of the encumbered items.

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: Office of Financial Institutions

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,173,414	\$74,838	\$15,248,252	(\$74,838)	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$15,173,414</b>	<b>\$74,838</b>	<b>\$15,248,252</b>	<b>(\$74,838)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,688,998	\$0	\$7,688,998	\$0	\$0	\$0	\$0
Other Compensation	\$57,328	\$0	\$57,328	\$0	\$0	\$0	\$0
Related Benefits	\$4,747,032	\$0	\$4,747,032	\$0	\$0	\$0	\$0
Travel	\$361,424	\$0	\$361,424	\$0	\$0	\$0	\$0
Operating Services	\$777,475	\$0	\$777,475	\$0	\$0	\$0	\$0
Supplies	\$111,560	\$0	\$111,560	\$0	\$0	\$0	\$0
Professional Services	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,374,597	\$0	\$1,374,597	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$74,838	\$74,838	(\$74,838)	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$15,173,414</b>	<b>\$74,838</b>	<b>\$15,248,252</b>	<b>(\$74,838)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	110	0	110	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>111</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>111</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$15,173,414	\$74,838	\$15,248,252	(\$74,838)	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Financial Institutions

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$74,838	\$0	\$0	\$74,838
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$74,838	\$0	\$0	\$74,838
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,838</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OFFICE OF FINANCIAL INSTITUTIONS  
 CARRY FORWARD JUSTIFICATION  
 BA-7 01-255  
 FISCAL YEAR 2020-2021 TO 2021-2022

Agency Name Office of Financial Institutions

P.O. #	P.O. DATE	ORG #	OBJECT	AMOUNT	JUSTIFICATION (Including Performance Impact and a chronology of events in the processing of the order that created delay in delivery date)	FUNDING SOURCE (If Known)
2000563069	4/6/2021	2001	4420	\$74,838	This request is for three (3) replacement vehicles. The requested vehicles will serve as replacements for aging vehicles: a 2006 Ford Taurus, Asset# 06400-002894; a 2009 Dodge Grand Caravan, Asset# 06400-002970 and a 2009 Dodge Grand Caravan, Asset# 06400-002971. Upon receipt of the new vehicles, the aging vehicles will be turned in to the La. Property Assistance Agency (LPAA). The requested vehicles will be utilized by staff to travel statewide for examinations, in-state and out of state trainings, and to attend meetings and conferences. The Purchase Order was issued on April 6, 2021. Due to inventory and chip shortages, the vehicles were not delivered by June 30, 2021.	Fees & Self-Generated

## BA-7 QUESTIONNAIRE

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

### GENERAL PURPOSE

1. The general purpose of BA-7 01-255 is to allow for the carry forward of funds from Fiscal Year 2020-2021 to Fiscal Year 2021-2022 to pay for a purchase order initiated in Fiscal Year 2020-2021 but not delivered by June 30, 2021.

### REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET
Beginning Self-gen	\$15,173,414	\$74,838	\$15,248,252
<b>TOTAL SG</b>	<b>\$15,173,414</b>	<b>\$74,838</b>	<b>\$15,248,252</b>

### EXPENDITURES

9. The amount being requested through this BA-7 is equal to the amount remaining to be paid on the purchase order listed on the previous "Carry Forward Justification" page.

11.	PO #	OBJECT CODE	AMOUNT
	2000563069	4420 - Acquisitions-Automobiles	\$74,838

### OTHER

12. Stanley Dameron  
Commissioner  
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[sdameron@ofi.la.gov](mailto:sdameron@ofi.la.gov)
- Christine O. Kirkland  
Deputy Commissioner  
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[ckirkland@ofi.la.gov](mailto:ckirkland@ofi.la.gov)
- Julie Cooper  
Admin. Program Director 3  
225.925.4664  
[jcooper@ofi.la.gov](mailto:jcooper@ofi.la.gov)
- Dawn lueli  
Accountant Administrator 1  
225.925.3671  
[dlueli@ofi.la.gov](mailto:dlueli@ofi.la.gov)

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

CARRYFORWARD

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Veterans Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 03-130		40		CF7		
SUBMISSION DATE: 07-14-21		Approval and Authority:				
AGENCY BA-7 NUMBER: 1		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Julie Baxter Payer						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
DATE: 8-13-21						
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>						
DIRECT	\$10,932,634	\$132,484	\$11,065,118			
INTERAGENCY TRANSFERS	\$1,794,664	\$0	\$1,794,664			
FEES & SELF-GENERATED	\$1,419,193	\$0	\$1,419,193			
Regular Fees & Self-generated	\$1,419,193	\$0	\$1,419,193			
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	\$1,066,654	\$0	\$1,066,654			
<b>TOTAL</b>	<b>\$15,328,673</b>	<b>\$132,484</b>	<b>\$15,461,157</b>			
AUTHORIZED POSITIONS	117	0	117			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>117</b>	<b>0</b>	<b>117</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative Program	\$4,278,357	16	\$0	0	\$4,278,357	16
Claims Division	\$475,137	7	\$0	0	\$475,137	7
Contact Assistance Program	\$7,783,039	61	\$35,379	0	\$7,818,418	61
State Approval Agency	\$436,152	4	\$0	0	\$436,152	4
Cemetery Program	\$2,355,988	29	\$97,105	0	\$2,453,093	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
<b>TOTAL</b>	<b>\$15,328,673</b>	<b>117</b>	<b>\$132,484</b>	<b>0</b>	<b>\$15,461,157</b>	<b>117</b>

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

<b>DEPARTMENT:</b> Veterans Affairs	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Veterans Affairs	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 03-130		
<b>SUBMISSION DATE:</b> 07-14-21	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is State General Fund. The funding of \$35,379 is for the two vehicles ordered for the Contact Assistance Program. These vehicles were not delivered before the end of the fiscal year. In the Supplemental Appropriation Bill, \$120,250 has been appropriated for the purchase of needed equipment such as pallet forks, pull behind blowers, zero turn mowers, as well as services such as irrigation repairs. These purchases are categorized as a bonafide obligation in the Supplemental Appropriation Bill. Therefore the agency is requesting to carry forward the remaining amount of \$97,105 in purchases that were not delivered for the Cemetery Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$132,484	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$132,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 cannot be postponed because the purchases cannot not be made with these funds after June 30, 2022.

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

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

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

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

The negative impact would be that the agency would not be able to fund needed services and purchases for the Cemetery Program and the Contact Assistance 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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

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.

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

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

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 acquisitions funding available in the current year budget to cover these invoices. The agency cannot provide needed services to veterans and their families and make these purchases in the current fiscal year.

**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:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$3,300,833	\$0	\$3,300,833	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,222	\$0	\$720,222	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$88,681	\$0	\$88,681	\$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
<b>TOTAL MOF</b>	<b>\$4,278,357</b>	<b>\$0</b>	<b>\$4,278,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,411,364	\$0	\$1,411,364	\$0	\$0	\$0	\$0
Other Compensation	\$30,800	\$0	\$30,800	\$0	\$0	\$0	\$0
Related Benefits	\$906,194	\$0	\$906,194	\$0	\$0	\$0	\$0
Travel	\$54,780	\$0	\$54,780	\$0	\$0	\$0	\$0
Operating Services	\$374,279	\$0	\$374,279	\$0	\$0	\$0	\$0
Supplies	\$86,001	\$0	\$86,001	\$0	\$0	\$0	\$0
Professional Services	\$58,350	\$0	\$58,350	\$0	\$0	\$0	\$0
Other Charges	\$755,179	\$0	\$755,179	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$601,410	\$0	\$601,410	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,278,357</b>	<b>\$0</b>	<b>\$4,278,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	10	0	10	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$88,681	\$0	\$88,681	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Military Family Assistance Fund (S07)	\$115,528	\$0	\$115,528	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**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 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$475,137	\$0	\$475,137	\$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
<b>TOTAL MOF</b>	<b>\$475,137</b>	<b>\$0</b>	<b>\$475,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$300,830	\$0	\$300,830	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$148,628	\$0	\$148,628	\$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	\$0	\$0	\$0	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$475,137</b>	<b>\$0</b>	<b>\$475,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

**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:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$5,426,170	\$35,379	\$5,461,549	\$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
<b>TOTAL MOF</b>	<b>\$7,783,039</b>	<b>\$35,379</b>	<b>\$7,818,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,453,207	\$0	\$2,453,207	\$0	\$0	\$0	\$0
Other Compensation	\$8,580	\$0	\$8,580	\$0	\$0	\$0	\$0
Related Benefits	\$991,855	\$0	\$991,855	\$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	\$3,850,000	\$0	\$3,850,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$243,030	\$0	\$243,030	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$35,379	\$35,379	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,783,039</b>	<b>\$35,379</b>	<b>\$7,818,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	61	0	61	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>61</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>61</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,280,512	\$0	\$1,280,512	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Contact Assistance Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$35,379	\$0	\$0	\$0	\$0	\$35,379

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	\$35,379	\$0	\$0	\$0	\$0	\$35,379
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$35,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,379</b>

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

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

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

PROGRAM 4 NAME: State Approval Agency

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$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	\$436,152	\$0	\$436,152	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$436,152</b>	<b>\$0</b>	<b>\$436,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$251,399	\$0	\$251,399	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$112,979	\$0	\$112,979	\$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	\$47,604	\$0	\$47,604	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$436,152</b>	<b>\$0</b>	<b>\$436,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

PROGRAM 5 NAME: Cemetery Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$1,730,494	\$97,105	\$1,827,599	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$575,494	\$0	\$575,494	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,355,988</b>	<b>\$97,105</b>	<b>\$2,453,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,148,132	\$0	\$1,148,132	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$609,346	\$0	\$609,346	\$0	\$0	\$0	\$0
Travel	\$7,737	\$0	\$7,737	\$0	\$0	\$0	\$0
Operating Services	\$316,196	\$0	\$316,196	\$0	\$0	\$0	\$0
Supplies	\$97,790	\$0	\$97,790	\$0	\$0	\$0	\$0
Professional Services	\$27,600	\$0	\$27,600	\$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	\$94,187	\$0	\$94,187	\$0	\$0	\$0	\$0
Acquisitions	\$5,000	\$87,914	\$92,914	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$9,191	\$9,191	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,355,988</b>	<b>\$97,105</b>	<b>\$2,453,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	29	0	29	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 5 NAME: Cemetery Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$97,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,105</b>

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	\$87,914	\$0	\$0	\$0	\$0	\$87,914
Major Repairs	\$9,191	\$0	\$0	\$0	\$0	\$9,191
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$97,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,105</b>

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

## **BA-7 QUESTIONNAIRE**

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

### **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

The purpose of this BA-7 is to carry forward funds in the amount of \$132,484, from FY 21 to FY 22 budget for expenditures from the previous fiscal year that were not delivered prior to June 30, 2021.

#### **REVENUES**

The revenues are state general funds in the amount of \$132,484.

#### **EXPENDITURES**

The expenditures are as follows:

1. two vehicles in the amount of \$35,379 that were not delivered by June 30, 2021 for the Contact Assistance program and
2. Acquisitions in the amount of \$97,105 for the Cemetery Program which were not delivered before June 30, 2021.

#### **OTHER**

Agency contact information:

Colonel Joey Strickland, Secretary, [Joey.Strickland@La.gov](mailto:Joey.Strickland@La.gov) , 225-219-5000

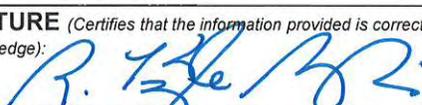
Julie Baxter-Payer, Deputy Secretary, [Julie.BaxterPayer@La.gov](mailto:Julie.BaxterPayer@La.gov), 225-219-5000

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

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

**CARRYFORWARD**

<b>DEPARTMENT: Department of State</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Secretary of State</b>		OPB LOG NUMBER <b>38</b>		AGENDA NUMBER <b>CF8</b>		
<b>SCHEDULE NUMBER: 04-139</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
<b>SUBMISSION DATE: July 19, 2021</b>						
<b>AGENCY BA-7 NUMBER: 1 - Carryforward</b>						
<b>HEAD OF BUDGET UNIT: Kyle Ardoin</b>						
<b>TITLE: Secretary of State</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$56,679,090	\$243,490		\$56,922,580		
INTERAGENCY TRANSFERS	\$694,500	\$0		\$694,500		
FEES & SELF-GENERATED	\$37,318,931	\$390,911		\$37,709,842		
Regular Fees & Self-generated	\$37,318,931	\$390,911		\$37,709,842		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$13,949,699	\$0		\$13,949,699		
Help Louisiana Vote Fund, Election Admin (SSA)	\$12,512,099	\$0		\$12,512,099		
Voting Technology Fund (SS2)	\$1,324,522	\$0		\$1,324,522		
Subtotal of Dedications from Page 2	\$113,078	\$0		\$113,078		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$108,642,220</b>	<b>\$634,401</b>		<b>\$109,276,621</b>		
AUTHORIZED POSITIONS	322	0		322		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>322</b>	<b>0</b>		<b>322</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administrative	\$14,023,431	76	\$121,432	0	\$14,144,863	76
Elections	\$73,025,251	131	\$243,490	0	\$73,268,741	131
Archives	\$4,918,651	33	\$108,216	0	\$5,026,867	33
Museums and Other Operations	\$6,362,184	27	\$0	0	\$6,362,184	27
Commercial	\$10,312,703	55	\$161,263	0	\$10,473,966	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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$108,642,220</b>	<b>322</b>	<b>\$634,401</b>	<b>0</b>	<b>\$109,276,621</b>	<b>322</b>

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$243,490	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$390,911	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$634,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

This request cannot be postponed for consideration as this BA-7 is requesting funds be carried forward from fiscal year 2020-2021 to the current fiscal year in order to pay for items incurred before June 30th. Funds for the current fiscal year cannot be utilized for these items since funding has already been earmarked for other purposes. Furthermore, many of these POs/projects were delayed due to COVID-19. For example, Preservation Technologies, that is contracted for tape transfer, is experiencing delays in processing orders; the IT hardware from Transformyx and the equipment from Go Media did not arrive by June 30th due to virus related production delays; and the notary books from Moran Printing was delayed in production as well.

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

No, this is not an after the fact BA-7.



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

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

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$277,206	\$0	\$277,206	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$13,746,225	\$121,432	\$13,867,657	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$14,023,431</b>	<b>\$121,432</b>	<b>\$14,144,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,825,973	\$0	\$5,825,973	\$0	\$0	\$0	\$0
Other Compensation	\$108,980	\$0	\$108,980	\$0	\$0	\$0	\$0
Related Benefits	\$3,878,550	\$0	\$3,878,550	\$0	\$0	\$0	\$0
Travel	\$79,300	\$0	\$79,300	\$0	\$0	\$0	\$0
Operating Services	\$1,733,529	\$0	\$1,733,529	\$0	\$0	\$0	\$0
Supplies	\$229,375	\$59,221	\$288,596	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$967,000	\$62,211	\$1,029,211	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$935,724	\$0	\$935,724	\$0	\$0	\$0	\$0
Acquisitions	\$265,000	\$0	\$265,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$14,023,431</b>	<b>\$121,432</b>	<b>\$14,144,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	68	0	68	0	0	0	0
Unclassified	8	0	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>76</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>76</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$13,746,225	\$121,432	\$13,867,657	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$121,432	\$0	\$0	\$121,432
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$59,221	\$0	\$0	\$59,221
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$62,211	\$0	\$0	\$62,211
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,432</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$51,640,298	\$243,490	\$51,883,788	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,000	\$0	\$530,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,018,332	\$0	\$7,018,332	\$0	\$0	\$0	\$0
Statutory Dedications **	\$13,836,621	\$0	\$13,836,621	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$73,025,251</b>	<b>\$243,490</b>	<b>\$73,268,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,562,100	\$0	\$7,562,100	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$4,360,908	\$0	\$4,360,908	\$0	\$0	\$0	\$0
Travel	\$178,650	\$0	\$178,650	\$0	\$0	\$0	\$0
Operating Services	\$7,913,761	\$0	\$7,913,761	\$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	\$36,919,936	\$243,490	\$37,163,426	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,957,323	\$0	\$1,957,323	\$0	\$0	\$0	\$0
Acquisitions	\$13,628,877	\$0	\$13,628,877	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$73,025,251</b>	<b>\$243,490</b>	<b>\$73,268,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	129	0	129	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>131</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>131</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$7,018,332	\$0	\$7,018,332	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Help Louisiana Vote Fund, Election Admin (SSA)	\$12,512,099	\$0	\$12,512,099	\$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
<b>AMOUNT</b>	<b>\$243,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,490</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$243,490	\$0	\$0	\$0	\$0	\$243,490
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$243,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,490</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 3 NAME: Archives

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$164,500	\$0	\$164,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,754,151	\$108,216	\$4,862,367	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$4,918,651</b>	<b>\$108,216</b>	<b>\$5,026,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,812,819	\$0	\$1,812,819	\$0	\$0	\$0	\$0
Other Compensation	\$132,450	\$0	\$132,450	\$0	\$0	\$0	\$0
Related Benefits	\$881,202	\$0	\$881,202	\$0	\$0	\$0	\$0
Travel	\$12,275	\$0	\$12,275	\$0	\$0	\$0	\$0
Operating Services	\$949,463	\$0	\$949,463	\$0	\$0	\$0	\$0
Supplies	\$64,988	\$0	\$64,988	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$916,249	\$108,216	\$1,024,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,550	\$0	\$3,550	\$0	\$0	\$0	\$0
Acquisitions	\$145,655	\$0	\$145,655	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,918,651</b>	<b>\$108,216</b>	<b>\$5,026,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	31	0	31	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,754,151	\$108,216	\$4,862,367	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Archives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$108,216	\$0	\$0	\$108,216
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$108,216	\$0	\$0	\$108,216
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,216</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 4 NAME: Museums and Other Operations

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

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

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

PROGRAM 4 NAME: Museums and Other Operations

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

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

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

PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,312,703	\$161,263	\$10,473,966	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,312,703</b>	<b>\$161,263</b>	<b>\$10,473,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,968,024	\$0	\$2,968,024	\$0	\$0	\$0	\$0
Other Compensation	\$88,109	\$0	\$88,109	\$0	\$0	\$0	\$0
Related Benefits	\$1,603,434	\$0	\$1,603,434	\$0	\$0	\$0	\$0
Travel	\$8,120	\$0	\$8,120	\$0	\$0	\$0	\$0
Operating Services	\$1,146,828	\$26,262	\$1,173,090	\$0	\$0	\$0	\$0
Supplies	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,134,188	\$135,001	\$4,269,189	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$333,000	\$0	\$333,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,312,703</b>	<b>\$161,263</b>	<b>\$10,473,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	53	0	53	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$10,312,703	\$161,263	\$10,473,966	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$161,263	\$0	\$0	\$161,263
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$26,262	\$0	\$0	\$26,262
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$135,001	\$0	\$0	\$135,001
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,263</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The general purpose of this BA-7 is to carry forward funds from FY 21 to FY 22.

### **REVENUES**

The Means of Financing will be State General Funds and Self Generated revenue via funds carried forward from FY 21.

### **EXPENDITURES**

See attached spreadsheet for a description of expenditures.

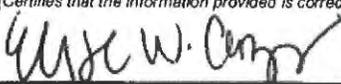
### **OTHER**

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

Outstanding Contracts for Fiscal Year 21

Date/PO	Vendor Name	PO Date	Contract Date	APP	ORGN	OBJT	DESCRIPTION	Open Amount	SGF	SGR	TOTAL
<b>ADMINISTRATIVE PROGRAM:</b>											
2000419425	Shows, Cali, and Walsh LLP	6/29/2020	04/15/2019 - 06/30/2022	139	1021006	5620056	Legal support for Human Resources	12,261.56		12,261	12,261
2000560390	Jones, Walker LLP	5/3/2021	07/01/2020 - 06/30/2022	139	1011001	5620056	Legal support for litigation	49,950.00		49,950	49,950
2000577414	Transformyx	6/2/2021		139	1041008	5410006	IT hardware for cybersecurity	59,221.80		59,221	59,221
				<b>100</b>				<b>121,433.36</b>	<b>-</b>	<b>121,432</b>	<b>121,432</b>
<b>ELECTIONS PROGRAM:</b>											
2000419425	Shows, Cali, and Walsh LLP	6/29/2020	04/15/2019 - 06/30/2022	139	2012007	5620056	Legal support for election litigation	30,664.69	30,664		30,664
2000581623	Go Media LLC	6/18/2021		139	2032010	5620068	Newline Interactive Multimedia Screen	15,666.94	15,666		15,666
2000560390	Jones, Walker LLP	5/3/2021	07/01/2020 - 06/30/2022	139	2012007	5620056	Legal support for election litigation	89,010.00	89,010		89,010
2000336776	GCR Inc.	8/20/2020	05/01/2018 - 04/30/2023	139	2032009	5620064	ERIN application continued development	108,150.24	108,150		108,150
				<b>200</b>				<b>243,491.87</b>	<b>243,490</b>	<b>-</b>	<b>243,490</b>
<b>ARCHIVES PROGRAM:</b>											
2000525697	Preservation Technologies LP	9/30/2020		139	3013005	5620056	Digital film transfer/conversion	108,216.00		108,216	108,216
				<b>300</b>				<b>108,216.00</b>	<b>-</b>	<b>108,216</b>	<b>108,216</b>
<b>COMMERCIAL PROGRAM:</b>											
2000411986	PCC Technology Inc.	8/20/2020	05/01/2019 - 04/30/2022	139	5045004	5620064	geauxBIZ application continued development	95,900.25		95,900	95,900
2000572036	Moran Printing Inc.	5/13/2021		139	5015005	5310005	Notarial Law and Practice books	26,262.00		26,262	26,262
2000336776	GCR Inc.	8/20/2020	05/01/2018 - 04/30/2023	139	5035003	5620064	CORA application continued development	39,101.79		39,101	39,101
								<b>161,264.04</b>	<b>-</b>	<b>161,263</b>	<b>161,263</b>
				<b>500</b>			<b>Total for Agency</b>	<b>634,405.27</b>	<b>243,490</b>	<b>390,911</b>	<b>634,401</b>

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

<b>DEPARTMENT:</b> LA Department of Justice		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of the Attorney General		<b>OPB LOG NUMBER</b> 57R		<b>AGENDA NUMBER</b> CF9		
<b>SCHEDULE NUMBER:</b> 04B_141		<b>Approval and Authority:</b>  Approved by the Joint Legislative Committee on the Budget  DATE: 8-13-21 <i>ug</i>				
<b>SUBMISSION DATE:</b> July 27, 2021						
<b>AGENCY BA-7 NUMBER:</b> FY 21-22-01 Carryforward Updated						
<b>HEAD OF BUDGET UNIT:</b> Elise Cazes						
<b>TITLE:</b> Dir. of Admin. Services						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$16,702,705	\$57,271		\$16,759,976		
INTERAGENCY TRANSFERS	\$22,442,354	\$393,971		\$22,836,325		
FEEES & SELF-GENERATED	\$7,876,174	\$965,799		\$7,876,174		
Regular Fees & Self-generated	\$7,876,174	\$0		\$7,876,174		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$26,876,787	\$750,894		\$27,627,681		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$26,876,787	\$750,894		\$27,627,681		
FEDERAL	\$8,371,332	\$0		\$8,371,332		
<b>TOTAL</b>	<b>\$82,269,352</b>	<b>\$2,167,935</b>		<b>\$84,437,287</b>		
AUTHORIZED POSITIONS	507	0		507		
AUTHORIZED OTHER CHARGES	1	0		1		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>508</b>	<b>0</b>		<b>508</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administrative	\$9,469,506	63	\$69,734	0	\$9,539,240	63
Civil Law	\$26,820,237	78	\$1,922,188	0	\$28,742,425	78
Criminal Law and Medicaid Fraud	\$19,460,565	144	\$147,555	0	\$19,608,120	144
Risk Litigation	\$19,514,123	172	\$0	0	\$19,514,123	172
Gaming	\$7,004,921	51	\$28,458	0	\$7,033,379	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$82,269,352</b>	<b>508</b>	<b>\$2,167,935</b>	<b>0</b>	<b>\$84,437,287</b>	<b>508</b>

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

<b>DEPARTMENT:</b> LA Department of Justice	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 04B_141		
<b>SUBMISSION DATE:</b> July 27, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> FY 21-22-01 Carryforward Updated		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Department of Justice Debt Collection Fund (JS7)	\$4,514,193	\$92,180	\$4,606,373
Department of Justice Legal Support Fund (JS5)	\$10,000,000	\$398,736	\$10,398,736
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,340,554	\$231,520	\$2,572,074
Medical Assistance Programs Fraud Detection (H14)	\$2,078,793	\$0	\$2,078,793
Insurance Fraud Investigation Fund (I09)	\$967,147	\$0	\$967,147
Video Draw Poker Device Fund (G03)	\$3,508,294	\$0	\$3,508,294
Riverboat Gaming Enforcement Fund (G04)	\$2,206,841	\$0	\$2,206,841
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$845,985	\$28,458	\$674,423
<b>SUBTOTAL (to Page 1)</b>	<b>\$26,876,787</b>	<b>\$750,894</b>	<b>\$27,627,681</b>

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

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

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

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

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

State General Fund	\$57,271
Inter-agency Transfers	\$393,971
Fees & Self Generated	\$965,799
SD: Department of Justice Legal Support Fund	\$398,736
SD: Dept. of Justice Debt Collection Fund	\$92,180
SD: Pari-mutual Live Racing Facility Fund	\$28,458
SD: Louisiana Fund	\$231,520
<b>TOTAL:</b>	<b>\$2,167,935</b>

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$57,271	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$393,971	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$965,799	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$750,894	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,167,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request is to carryforward funds for items encumbered in FY 20-21 that were not liquidated prior to June 30,2021. Payments are to be made in FY21-22.

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 BA7.



**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 Services Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$3,508,138	\$0	\$3,508,138	\$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 **	\$5,211,739	\$69,734	\$5,281,473	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$749,629	\$0	\$749,629	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$9,469,506</b>	<b>\$69,734</b>	<b>\$9,539,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,199,487	\$0	\$3,199,487	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$2,288,687	\$0	\$2,288,687	\$0	\$0	\$0	\$0
Travel	\$107,725	\$0	\$107,725	\$0	\$0	\$0	\$0
Operating Services	\$616,009	\$0	\$616,009	\$0	\$0	\$0	\$0
Supplies	\$32,320	\$0	\$32,320	\$0	\$0	\$0	\$0
Professional Services	\$317,534	\$69,734	\$387,268	\$0	\$0	\$0	\$0
Other Charges	\$144,707	\$0	\$144,707	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,552,277	\$0	\$1,552,277	\$0	\$0	\$0	\$0
Acquisitions	\$706,964	\$0	\$706,964	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,469,506</b>	<b>\$69,734</b>	<b>\$9,539,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	63	0	63	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Department of Justice Debt Collection Fund (JS7)	\$3,711,757	\$0	\$3,711,757	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,499,982	\$69,734	\$1,569,716	\$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 Services Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$69,734	\$0	\$69,734
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$69,734	\$0	\$69,734
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,734</b>	<b>\$0</b>	<b>\$69,734</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$7,909,692	\$41,896	\$7,951,588	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,745,444	\$393,971	\$2,139,415	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,703,813	\$965,798	\$7,669,612	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,849,477	\$520,522	\$10,369,999	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$811,811	\$0	\$811,811	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$26,820,237</b>	<b>\$1,922,188</b>	<b>\$28,742,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$ 6,628,089	\$0	\$6,628,089	\$0	\$0	\$0	\$0
Other Compensation	\$ 1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$ 3,707,195	\$0	\$3,707,195	\$0	\$0	\$0	\$0
Travel	\$ 297,953	\$0	\$297,953	\$0	\$0	\$0	\$0
Operating Services	\$ 613,117	\$0	\$613,117	\$0	\$0	\$0	\$0
Supplies	\$ 178,922	\$0	\$178,922	\$0	\$0	\$0	\$0
Professional Services	\$ 8,915,273	\$1,922,188	\$10,837,461	\$0	\$0	\$0	\$0
Other Charges	\$ 4,335,458	\$0	\$4,335,458	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$ 484,870	\$0	\$484,870	\$0	\$0	\$0	\$0
Acquisitions	\$98,465	\$0	\$98,465	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,820,237</b>	<b>\$1,922,188</b>	<b>\$28,742,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	78	0	78	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>78</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>78</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Department of Justice Legal Support Fund (JS5)	\$6,927,260	\$289,002	\$7,216,262	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$166,663	\$0	\$166,663	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,340,554	\$231,520	\$2,572,074	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS8)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

<b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>						
<b>PROGRAM 2 NAME:</b> <u>Civil Law Program</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$41,896</b>	<b>\$393,971</b>	<b>\$965,799</b>	<b>\$520,522</b>	<b>\$0</b>	<b>\$1,922,188</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$41,896	\$393,971	\$965,799	\$520,522	\$0	\$1,922,188
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$41,896</b>	<b>\$393,971</b>	<b>\$965,799</b>	<b>\$520,522</b>	<b>\$0</b>	<b>\$1,922,188</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2026-2026
<b>GENERAL FUND BY:</b>							
Direct	\$5,284,875	\$15,375	\$5,300,250	\$0	\$0	\$0	\$0
Interagency Transfers	\$851,072	\$0	\$851,072	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,060,255	\$0	\$1,060,255	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,254,471	\$132,180	\$5,386,651	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,009,892	\$0	\$7,009,892	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$19,460,585</b>	<b>\$147,555</b>	<b>\$19,608,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$8,566,962	\$0	\$8,566,962	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$4,824,521	\$0	\$4,824,521	\$0	\$0	\$0	\$0
Travel	\$491,058	\$0	\$491,058	\$0	\$0	\$0	\$0
Operating Services	\$1,118,288	\$0	\$1,118,288	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$0	\$481,935	\$0	\$0	\$0	\$0
Professional Services	\$555,190	\$55,375	\$610,565	\$0	\$0	\$0	\$0
Other Charges	\$1,134,844	\$0	\$1,134,844	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$771,793	\$0	\$771,793	\$0	\$0	\$0	\$0
Acquisitions	\$939,984	\$92,180	\$1,032,164	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,460,585</b>	<b>\$147,555</b>	<b>\$19,608,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	143	0	143	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>143</b>	<b>0</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>144</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Medical Assistance Programs Fraud Detection (H14)	\$2,078,793	\$0	\$2,078,793	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$635,773	\$92,180	\$727,953	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,572,758	\$40,000	\$1,612,758	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Fund (I09)	\$967,147	\$0	\$967,147	\$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: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$15,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,180</b>	<b>\$0</b>	<b>\$147,555</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$15,375	\$0	\$0	\$40,000	\$0	\$55,375
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	\$92,180	\$0	\$92,180
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$15,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,180</b>	<b>\$0</b>	<b>\$147,555</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 4 NAME: Risk Litigation

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,514,123	\$0	\$19,514,123	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$19,514,123</b>	<b>\$0</b>	<b>\$19,514,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$11,061,228	\$0	\$11,061,228	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$6,114,828	\$0	\$6,114,828	\$0	\$0	\$0	\$0
Travel	\$131,564	\$0	\$131,564	\$0	\$0	\$0	\$0
Operating Services	\$784,744	\$0	\$784,744	\$0	\$0	\$0	\$0
Supplies	\$107,758	\$0	\$107,758	\$0	\$0	\$0	\$0
Professional Services	\$22,459	\$0	\$22,459	\$0	\$0	\$0	\$0
Other Charges	\$12,282	\$0	\$12,282	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,000,642	\$0	\$1,000,642	\$0	\$0	\$0	\$0
Acquisitions	\$141,338	\$0	\$141,338	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,514,123</b>	<b>\$0</b>	<b>\$19,514,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

<b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>						
<b>PROGRAM 4 NAME:</b> <u>Risk Litigation</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 5 NAME: Gaming Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$331,715	\$0	\$331,715	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$112,106	\$0	\$112,106	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,561,100	\$28,458	\$6,589,558	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$7,004,921</b>	<b>\$28,458</b>	<b>\$7,033,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,620,723	\$0	\$3,620,723	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$0
Related Benefits	\$2,090,330	\$0	\$2,090,330	\$0	\$0	\$0	\$0
Travel	\$54,415	\$0	\$54,415	\$0	\$0	\$0	\$0
Operating Services	\$175,189	\$0	\$175,189	\$0	\$0	\$0	\$0
Supplies	\$62,530	\$0	\$62,530	\$0	\$0	\$0	\$0
Professional Services	\$202,000	\$0	\$202,000	\$0	\$0	\$0	\$0
Other Charges	\$39,000	\$0	\$39,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$342,375	\$0	\$342,375	\$0	\$0	\$0	\$0
Acquisitions	\$239,651	\$28,458	\$268,109	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,004,921</b>	<b>\$28,458</b>	<b>\$7,033,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	51	0	51	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$3,508,294	\$0	\$3,508,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$2,206,841	\$0	\$2,206,841	\$0	\$0	\$0	\$0
Part-mutual Live Racing Facility Gaming Control Fund (G09)	\$845,965	\$28,458	\$874,423	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

<b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>						
<b>PROGRAM 5 NAME:</b> <u>Gaming Program</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$28,458	\$0	\$28,458
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$28,458	\$0	\$28,458
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,458</b>	<b>\$0</b>	<b>\$28,458</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. The purpose of this BA7 is to request the re-budgeting of Funds from FY21 against which bona fide obligations existed for professional service contracts and acquisitions on the last day of the fiscal year.

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

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

### **REVENUES**

State General Fund	\$57,271
Interagency Transfers	\$393,971
Fees and Self-Generated	\$965,799

#### Statutory Dedications:

Dept. of Justice Legal Support Fund	\$398,736
Dept. of Justice Debt Collection Fund	\$92,180
Louisiana Fund	\$231,520
Pari-mutual Live Racing Facility Fund	\$28,458

### **EXPENDITURES**

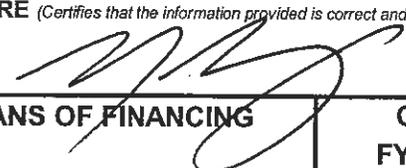
5500000	Professional Services	\$2,047,097
5700000	Acquisitions	<u>\$120,638</u>
		<b>\$2,167,935</b>

### **OTHER**

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

Vendor Name	Document Date	Cost Center	Program	G/L Account	Fund	PO - Net Amount	PO Remaining Encumbrance	Commitment Item Name	PO Beg PO End
FAIRCLOTH, MELTON, SOBEL & BASH LLC	04/04/2019	1411013000	1411	5510005	14100JS500	\$100,000	\$69,734	PROF SERV-LEGAL	2/1/19 1/31/22
<b>ADMINISTRATIVE SERVICES</b>							<b>\$69,734</b>		
KL CAPITAL	05/11/2021	1412031000	1412	5510005	1410000200	\$1,500,000	\$604,802	PROF SERV-IT	4/1/21 3/31/23
SICPA PRODUCT SECURITY LLC	06/12/2019	1412032000	1412	5510013	14100Z1300	\$2,273,800	\$231,520	PROF SERV-LEGAL	
HOLTZMAN VOGEL JOSEFIK	12/06/2019	1412031000	1412	5510005	1410000200	\$300,000	\$199,554	PROF SERV-LEGAL	8/1/19 7/31/21
HAMMONDS, SILLS, ADKINS	12/03/2019	1412032001	1412	5510005	1410000200	\$100,000	\$78,321	PROF SERV-LEGAL	9/15/19 9/14/21
FARR A CURLIN	03/04/2021	1412031003	1412	5510005	1410000300	\$50,000	\$50,000	PROF SERV-LEGAL	11/1/20 10/31/21
COLLEEN MALLOY	03/04/2021	1412031003	1412	5510005	1410000300	\$50,000	\$50,000	PROF SERV-LEGAL	11/1/20 10/31/21
KIRK DORAN	03/11/2021	1412031003	1412	5510003	1410000300	\$50,000	\$50,000	PROF SERV-MGT CONSUL	11/1/20 10/31/21
MONIQUE C WUBBENHORST	04/16/2021	1412031003	1412	5510003	1410000300	\$50,000	\$50,000	PROF SERV-MGT CONSUL	11/1/20 10/31/21
COUHIG PARTNERS LLC	06/04/2021	1412031002	1412	5510400	1410000300	\$50,000	\$50,000	PROF SERV-OTHER	3/1/21 2/29/24
JOSEPH PRICE	03/04/2021	1412031003	1412	5510003	1410000300	\$50,000	\$49,618	PROF SERV-MGT CONSUL	11/1/20 10/31/21
STEPHEN CRANNEY	03/11/2021	1412031003	1412	5510003	1410000300	\$50,000	\$48,033	PROF SERV-MGT CONSUL	11/1/20 10/31/21
TUMULESH SINGH SOLANKY	03/11/2021	1412031003	1412	5510003	1410000300	\$50,000	\$46,320	PROF SERV-MGT CONSUL	10/1/20 9/30/21
OATS & MARINO APP	09/09/2020	1412031000	1412	5510005	1410000200	\$75,000	\$43,152	PROF SERV-LEGAL	7/1/20 6/30/22
RUTLEDGE LAW FIRM LLC	10/16/2020	1412031003	1412	5510005	14100JS500	\$50,000	\$42,706	PROF SERV-LEGAL	7/1/20 6/30/22
HACKER STEPHENS LLP	11/09/2020	1412031003	1412	5510005	14100JS500	\$100,000	\$42,412	PROF SERV-LEGAL	10/1/20 9/30/21
BLOCK LAW FIRM APLC	03/04/2021	1412031000	1412	5510005	14100JS500	\$50,000	\$38,590	PROF SERV-MGT CONSUL	2/1/21 1/31/22
ACADIAN CONSULTING GROUP	03/11/2021	1412031003	1412	5510003	14100JS500	\$36,394	\$36,393	PROF SERV-LEGAL	2/15/21 2/14/22
PETER A MORRISON & ASSOCIATES INC	01/08/2020	1412031000	1412	5510400	14100JS500	\$50,000	\$35,360	PROF SERV-MGT CONSUL	7/1/19 6/30/22
QUENTIN KIDD	06/22/2020	1412031000	1412	5510005	14100JS500	\$40,000	\$28,725	PROF SERV-OTHER	5/20/20 5/19/23
MICHAEL A THOMAS ATTY AT LAW LLC	04/22/2021	1412031003	1412	5510005	14100JS500	\$25,000	\$25,000	PROF SERV-LEGAL	2/1/21 1/1/22
BENBROOK LAW GROUP PC	10/14/2020	1412031003	1412	5510005	1410000200	\$25,000	\$22,772	PROF SERV-LEGAL	8/19/20 8/18/21
JOHN R ALFORD	06/13/2019	1412031000	1412	5510400	14100JS500	\$20,000	\$20,000	PROF SERV-LEGAL	5/10/19 4/30/22
FORD LAW OFFICE LLC	10/13/2020	1412031003	1412	5510005	14100JS500	\$20,131	\$19,816	PROF SERV-OTHER	8/19/20 8/18/21
SMYTH WHITLEY LLC	01/29/2021	1412031000	1412	5510005	1410000200	\$20,000	\$17,198	PROF SERV-LEGAL	11/1/20 10/31/21
BENJAMIN A HUXEN II LLC	02/05/2020	1412031000	1412	5510005	1410000000	\$20,000	\$13,295	PROF SERV-LEGAL	1/1/20 12/31/21
CHRISTIAN FONG	10/01/2019	1412031000	1412	5510400	1410000000	\$20,000	\$12,920	PROF SERV-LEGAL	8/27/19 6/30/22
JOHN R ALFORD	06/13/2019	1412031000	1412	5510400	1410000000	\$30,000	\$7,881	PROF SERV-OTHER	5/10/19 4/30/22
CHRISTIAN FONG	10/01/2019	1412031000	1412	5510400	1410000000	\$20,000	\$7,800	PROF SERV-LEGAL	8/27/19 6/30/22
<b>CIVIL LAW</b>							<b>\$1,922,188</b>		
FORENSIC NEUROPSYCHOLOGICAL	06/22/2021	1413041000	1413	5510003	14100JS500	\$40,000	\$40,000	PROF SERV-LEGAL	2/1/21 1/31/23
PATRICIA M WILLIAMS PHD DABT	05/20/2021	1413042000	1413	5510005	1410000000	\$20,000	\$10,375	PROF SERV-OTHER	2/1/21 1/31/22
VIRGINIA DIANE GARRETT PH D	11/12/2019	1413042001	1413	5510400	1410000000	\$12,000	\$5,000	PROF SERV-OTHER	12/1/19 11/30/21
GERRY LANE CHEVROLET/GM FINANCIAL	04/26/2021	1413042000	1413	5710250	14100JS700	\$250,000	\$28,781	ACQ-AUTOMOBILES & OTHER VEHICLES	
ST MARTIN PARISH ACQUISITIONS LLC	04/27/2021	1413042000	1413	5710250	14100JS700	\$36,228	\$36,227	ACQ-AUTOMOBILES & OTHER VEHICLES	
PREMIER AUTOMOTIVE PROD LLC	04/29/2021	1413042000	1413	5710250	14100JS700	\$27,173	\$27,172	ACQ-AUTOMOBILES & OTHER VEHICLES	
<b>CRIMINAL LAW &amp; MEDICAID FRAUD</b>							<b>\$147,555</b>		
PREMIER AUTOMOTIVE PROD LLC	03/19/2021	1415080500	1415	5710250	14100G0900	\$0	\$28,458	ACQ-AUTOMOBILES & OTHER VEHICLES	
<b>GAMING</b>							<b>\$28,458</b>		
<b>TOTAL AMOUNT OF CARRYFORWARD</b>							<b>\$2,167,935</b>		
							\$57,271	State General Fund	
							\$393,971	Interagency Transfers	
							\$965,799	Self Generated Revenue	
							\$398,736	SD: DOJ Legal Support Fund	
							\$92,180	DOJ: Debt Collection Fund	
							\$28,458	SD: Pari-mutual Live Racing Facility Gaming Control Fund	
							\$231,520	SD: Louisiana Fund	
							<b>\$2,167,935</b>		

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

<b>DEPARTMENT: State Treasury</b>		<b>FOR OPB USE ONLY</b>					
<b>AGENCY: State Treasury</b>		OPB LOG NUMBER		AGENDA NUMBER			
<b>SCHEDULE NUMBER: 04-147</b>		18		CF10			
<b>SUBMISSION DATE: 9-13-21</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>					
<b>AGENCY BA-7 NUMBER: 22-01</b>							
<b>HEAD OF BUDGET UNIT: Nancy Keaton</b>							
<b>TITLE: First Assistant State Treasurer</b>							
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 							
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>			
<b>GENERAL FUND BY:</b>							
DIRECT	\$0	\$90,000		\$90,000			
INTERAGENCY TRANSFERS	\$2,411,944	\$0		\$2,411,944			
FEES & SELF-GENERATED	\$10,142,092	\$0		\$10,142,092			
Regular Fees & Self-generated	\$10,142,092	\$0		\$10,142,092			
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0			
STATUTORY DEDICATIONS	\$811,455	\$0		\$811,455			
Health Excellence Fund (Z17)	\$14,242	\$0		\$114,242			
Education Excellence Fund (Z18)	\$14,240	\$0		\$114,240			
TOPS Fund (Z19)	\$14,240	\$0		\$114,240			
Medicaid Trust Fund for the Elderly (H19)	\$19,640	\$0		\$19,640			
Louisiana Quality Education Support Fund (Z11)	\$449,093	\$0		\$449,093			
Subtotal of Dedications from Page 2	\$0	\$0		\$0			
FEDERAL	\$0	\$0		\$0			
<b>TOTAL</b>	<b>\$13,365,491</b>	<b>\$90,000</b>		<b>\$13,455,491</b>			
AUTHORIZED POSITIONS	0	0		0			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	0	0		0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
<b>PROGRAM NAME:</b>							
Administrative	\$6,500,829	32	\$0	0	\$6,500,829	32	
Financial Accountability and Control	\$3,785,993	16	\$90,000	0	\$3,875,993	16	
Debt Management	\$1,476,924	9	\$0	0	\$1,476,924	9	
Investment Management	\$1,601,745	4	\$0	0	\$1,601,745	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
<b>TOTAL</b>	<b>\$13,365,491</b>	<b>61</b>	<b>\$90,000</b>	<b>0</b>	<b>\$13,455,491</b>	<b>61</b>	

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

<b>DEPARTMENT:</b> State Treasury	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> State Treasury	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 04-147		
<b>SUBMISSION DATE:</b> 9-13-21	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 22-01		

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 This BA-7 is to request to carry forward \$90,000 SGF to implement the reporting system for the Deputy Sheriff Supplemental Pay Program. The funds were appropriated in Act 120 of the 2021 Regular Session (Supplemental Bill).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$90,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This request is due to a supplemental appropriation allowing Treasury to implement an online reporting system for the Deputy's Sheriff Supplemental Pay Program. This appropriation was approved in June, 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.  
 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.

There are no programmatic impacts.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

There are no performance impacts.

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.

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

There are no performance impacts.

**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: Financial Accountability and Control

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT / OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,686,944	\$0	\$1,686,944	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,099,049	\$0	\$2,099,049	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,785,993</b>	<b>\$90,000</b>	<b>\$3,875,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,197,607	\$0	\$1,197,607	\$0	\$0	\$0	\$0
Other Compensation	\$130,448	\$0	\$130,448	\$0	\$0	\$0	\$0
Related Benefits	\$774,521	\$0	\$774,521	\$0	\$0	\$0	\$0
Travel	\$11,813	\$0	\$11,813	\$0	\$0	\$0	\$0
Operating Services	\$59,519	\$90,000	\$149,519	\$0	\$0	\$0	\$0
Supplies	\$9,241	\$0	\$9,241	\$0	\$0	\$0	\$0
Professional Services	\$236	\$0	\$236	\$0	\$0	\$0	\$0
Other Charges	\$1,347,211	\$0	\$1,347,211	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$255,064	\$0	\$255,064	\$0	\$0	\$0	\$0
Acquisitions	\$333	\$0	\$333	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,785,993</b>	<b>\$90,000</b>	<b>\$3,875,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	16	0	16	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,099,049	\$0	\$2,099,049	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Financial Accountability and Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 is to request to carry forward \$90,000 SGF to implement the reporting system for the Deputy Sheriff Supplemental Pay Program.

### REVENUES

The revenues are from State General Funds.

### EXPENDITURES

The funds will be used to pay expenses related to professional services to implement the online reporting system.

### OTHER

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or [llapeze@treasury.state.la.us](mailto:llapeze@treasury.state.la.us).

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

DEPARTMENT: Dept of Economic Development		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 05-251		8		CF11		
SUBMISSION DATE: 7/15/21		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	19,313,985	\$2,670,540	\$21,984,525			
INTERAGENCY TRANSFERS	-	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	-	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$912,436	\$912,436			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$912,436	\$912,436			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$19,313,985</b>	<b>\$3,582,976</b>	<b>\$22,896,961</b>			
AUTHORIZED POSITIONS	<del>0</del> 35 B.R.	0	<del>0</del> 35 B.R.			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<del>0</del> 35 B.R.	0	<del>0</del> 35 B.R.			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive Administration	19,313,985	35 B.R.	\$3,582,976	0	\$22,896,961	35 B.R.
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$19,313,985</b>	<b>0</b>	<b>\$3,582,976</b>	<b>0</b>	<b>\$22,896,961</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Dept of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-251		
<b>SUBMISSION DATE:</b> 7/15/21	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	-	\$912,436	\$912,436
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$912,436</b>	<b>\$912,436</b>



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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$2,670,540	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$912,436	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,582,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

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

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

OBJECTIVE: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
This is to carry forward bona fide obligations for contracts that cross fiscal years.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
Failure to approve this BA-7 would result in the inability to pay contractual obligations.

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

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

PROGRAM 1 NAME:

*Executive and Administration - B.A.*

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT-OUT YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	19,313,985	\$2,670,540	\$21,984,525	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$912,436	\$912,436	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$19,313,985</b>	<b>\$3,582,976</b>	<b>\$22,896,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	3,259,763	\$0	\$3,259,763	\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	1,923,326	\$0	\$1,923,326	\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	764,163	\$18,310	\$782,473	\$0	\$0	\$0	\$0
Supplies	150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	645,000	\$269,671	\$914,671	\$0	\$0	\$0	\$0
Other Charges	10,232,520	\$3,294,995	\$13,527,515	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	2,036,641	\$0	\$2,036,641	\$0	\$0	\$0	\$0
Acquisitions	-	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,313,985</b>	<b>\$3,582,976</b>	<b>\$22,896,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	22	0	22	0	0	0	0
Unclassified	13	0	13	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	-	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Economic Development Fund (ED6)		\$912,436	\$912,436	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: \_\_\_\_\_

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$2,670,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$912,436</b>	<b>\$0</b>	<b>\$3,582,976</b>

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	\$18,310	\$0	\$0	\$0	\$0	\$18,310
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$269,671	\$0	\$0	\$0	\$0	\$269,671
Other Charges	\$2,382,559	\$0	\$0	\$912,436	\$0	\$3,294,995
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,670,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$912,436</b>	<b>\$0</b>	<b>\$3,582,976</b>

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

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

<b>DEPARTMENT:</b> Dept. of Economic Development		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Business Development		<b>OPB LOG NUMBER</b> 9	<b>AGENDA NUMBER</b> CF12			
<b>SCHEDULE NUMBER:</b> 05-252		<b>Approval and Authority:</b>  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
<b>SUBMISSION DATE:</b> 7/15/21						
<b>AGENCY BA-7 NUMBER:</b> 1						
<b>HEAD OF BUDGET UNIT:</b> Anne G. Villa						
<b>TITLE:</b> Undersecretary						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT</b> FY 2021-2022	<b>ADJUSTMENT</b> (+) or (-)	<b>REVISED</b> FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	19,368,929	\$3,686,236	\$23,055,165			
INTERAGENCY TRANSFERS	125,000	\$21,128	\$146,128			
FEES & SELF-GENERATED	\$2,629,503	\$880,298	\$3,509,801			
Regular Fees & Self-generated	\$2,629,503	\$880,298	\$3,509,801			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$4,700,000	\$2,306,340	\$7,006,340			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$4,700,000	\$2,306,340	\$7,006,340			
FEDERAL	183,333	\$0	\$183,333			
<b>TOTAL</b>	<b>\$27,006,765</b>	<b>\$6,894,002</b>	<b>\$33,900,767</b>			
AUTHORIZED POSITIONS	78	0	78			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>78</b>	<b>0</b>	<b>78</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Business Development	\$25,124,459	64 B.R. <input checked="" type="checkbox"/>	\$6,770,252	0	\$31,894,711	<input checked="" type="checkbox"/> 64 B.R.
Business Incentives	\$1,882,306	14 B.R. <input checked="" type="checkbox"/>	\$123,750	0	\$2,006,056	<input checked="" type="checkbox"/> 14 B.R.
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$27,006,765</b>	<b>0</b>	<b>\$6,894,002</b>	<b>0</b>	<b>\$33,900,767</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252		
<b>SUBMISSION DATE:</b> 7/15/21	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEEs &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	-	\$1,085,967	\$1,085,967
Rapid Response Fund (EDR)	-	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$1,000,000	\$3,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$220,373	\$2,920,373
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$4,700,000</b>	<b>\$2,306,340</b>	<b>\$7,006,340</b>



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Interagency Transfers, Fees & Self Generated, Statutory Dedications: See continuation sheet for details:

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$3,686,236	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$21,128	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$880,298	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,306,340	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,894,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

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

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
  
There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

OBJECTIVE: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
  
This is to carry forward bona fide obligations for contracts that cross fiscal years.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
  
Failure to approve this BA-7 would result in the inability to pay contractual obligations.

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

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

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	18,559,436	\$3,671,236	\$22,230,672	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$21,128	\$146,128	\$0	\$0	\$0	\$0
Fees & Self-Generated *	1,556,690	\$771,548	\$2,328,238	\$0	\$0	\$0	\$0
Statutory Dedications **	4,700,000	\$2,306,340	\$7,006,340	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$0	\$183,333	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$25,124,459</b>	<b>\$6,770,252</b>	<b>\$31,894,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	5,006,059	\$0	\$5,006,059	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,547,126	\$0	\$2,547,126	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	4,592,717	\$4,613,743	\$9,206,460	\$0	\$0	\$0	\$0
Other Charges	12,235,372	\$2,156,509	\$14,391,881	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$25,124,459</b>	<b>\$6,770,252</b>	<b>\$31,894,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>64</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>64</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	1,556,690	\$771,548	\$2,328,238	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Economic Development Fund (ED6)	-	\$1,085,967	\$1,085,967	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$220,373	\$2,920,373	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,671,236	\$21,128	\$771,548	\$2,306,340	\$0	\$6,770,252

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	\$1,898,345	\$0	\$715,398	\$2,000,000	\$0	\$4,613,743
Other Charges	\$1,772,891	\$21,128	\$56,150	\$306,340	\$0	\$2,156,509
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,671,236</b>	<b>\$21,128</b>	<b>\$771,548</b>	<b>\$2,306,340</b>	<b>\$0</b>	<b>\$6,770,252</b>

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

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

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

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT/OUT-YEAR PROJECTIONS			
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	809,493	\$15,000	\$824,493	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,072,813	\$108,750	\$1,181,563	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	-	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,882,306</b>	<b>\$123,750</b>	<b>\$2,006,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	923,713	\$0	\$923,713	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	456,115	\$0	\$456,115	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	109,500	\$123,750	\$233,250	\$0	\$0	\$0	\$0
Other Charges	217,500	\$0	\$217,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,882,306</b>	<b>\$123,750</b>	<b>\$2,006,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	1,072,813	\$108,750	\$1,181,563	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Economic Development Fund (ED6)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	-	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$15,000	\$0	\$108,750	\$0	\$0	\$123,750

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	\$15,000	\$0	\$108,750	\$0	\$0	\$123,750
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$108,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,750</b>

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

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## A P P R O P R I A T I O N   I N Q U I R Y   ( E X T E N D E D )

BUDGET FY= 21      FUND= 252      AGENCY= 252      ORGANIZATION=      APPR UNIT= 000  
 APPR TYPE: 01      MY IND: N      STATUS: A      APPR END DATE: 12 31 21      BUD AUTH OPT: N  
 APPR NAME: GENERAL FUND      APPR SHORT NAME: GENERAL FUND  
 CAT CNTL: N      GRPC: 01      CHECK CASH: M      BOND SERIES NUMBER:  
 RECEIPTS: ORIG EST:      0.00      CUR EST:      0.00      ACT:      0.00  
 APPROP:      ORIG:      16,215,238.00      CUR:      17,369,259.00      BEG DAY:      17,369,259.00

BEGIN CASH BAL:      0.00      REVERTED AMT:      0.00  
 TRANSFER IN AMT:      0.00      TRANSFER OUT AMT:      0.00

BUD AUTH:      17,369,259.00      ALLOT:      0.00      EXP BUD:      0.00

	CURRENT AMOUNTS	BEGIN DAY AMOUNTS
PRE- ENCUMBERED AMT:	0.00	0.00
ENCUMBERED AMT:	0.00	0.00
EXPENDED AMT:	13,755,575.74	13,755,575.74

UNCOMMITTED:      3,613,683.26 /      20.81 %      UNEXPENDED:      3,613,683.26 /      20.81 %

A P P R O P R I A T I O N I N Q U I R Y ( E X T E N D E D )

BUDGET FY= 21 FUND= 252 AGENCY= 252 ORGANIZATION= APPR UNIT= 002  
 APPR TYPE: 01 MY IND: N STATUS: A APPR END DATE: 12 31 21 BUD AUTH OPT: L  
 APPR NAME: FEES & SELF-GENERATED REVENUE APPR SHORT NAME: FEES & SGR  
 CAT CNTL: N GRPC: 05 CHECK CASH: M BOND SERIES NUMBER:  
 RECEIPTS: ORIG EST: 2,561,237.00 CUR EST: 3,339,301.00 ACT: 3,827,527.17  
 APPROP: ORIG: 0.00 CUR: 0.00 BEG DAY: 0.00

BEGIN CASH BAL: 0.00 REVERTED AMT: 0.00  
 TRANSFER IN AMT: 0.00 TRANSFER OUT AMT: 0.00

BUD AUTH: 3,339,301.00 ALLOT: 0.00 EXP BUD: 0.00

	CURRENT AMOUNTS	BEGIN DAY AMOUNTS
PRE-ENCUMBERED AMT:	0.00	0.00
ENCUMBERED AMT:	0.00	0.00
EXPENDED AMT:	1,493,189.99	1,493,189.99

UNCOMMITTED: 1,846,111.01 / 55.29 % UNEXPENDED: 1,846,111.01 / 55.29 %

Available  
Cash: \$2,334,337.18

## A P P R O P R I A T I O N   I N Q U I R Y   ( E X T E N D E D )

BUDGET FY= 21      FUND= 252      AGENCY= 252      ORGANIZATION=      APPR UNIT= 003  
 APPR TYPE: 01      MY IND: N      STATUS: A      APPR END DATE: 12 31 21      BUD AUTH OPT: L  
 APPR NAME: INTERAGENCY TRANSFERS      APPR SHORT NAME: INTERAGENCY  
 CAT CNTL: N      GRPC: 02      CHECK CASH: M      BOND SERIES NUMBER:  
 RECEIPTS: ORIG EST:      125,000.00      CUR EST:      125,000.00      ACT:      125,000.00  
 APPROP:      ORIG:      0.00      CUR:      0.00      BEG DAY:      0.00

BEGIN CASH BAL:      0.00      REVERTED AMT:      0.00  
 TRANSFER IN AMT:      0.00      TRANSFER OUT AMT:      0.00

BUD AUTH:      125,000.00      ALLOT:      0.00      EXP BUD:      0.00

	CURRENT AMOUNTS	BEGIN DAY AMOUNTS
PRE- ENCUMBERED AMT:	0.00	0.00
ENCUMBERED AMT:	0.00	0.00
EXPENDED AMT:	103,871.14	103,871.14

UNCOMMITTED:      21,128.86 / 16.91 %      UNEXPENDED:      21,128.86 / 16.91 %

ACTION: R SCREEN: EAP2 USERID: Z107N35

07/26/21 10:13:27 AM

A P P R O P R I A T I O N I N Q U I R Y ( E X T E N D E D )

BUDGET FY= 21 FUND= 252 AGENCY= 252 ORGANIZATION= APPR UNIT= ED6  
APPR TYPE: 01 MY IND: N STATUS: A APPR END DATE: 12 31 21 BUD AUTH OPT: L  
APPR NAME: LA ECONOMIC DEVELOPMENT FUND APPR SHORT NAME: LA ECON DEV  
CAT CNTL: N GRPC: 10 CHECK CASH: M BOND SERIES NUMBER:

RECEIPTS: ORIG EST: 0.00 CUR EST: 2,642,942.00 ACT: 2,642,942.00  
APPROP: ORIG: 0.00 CUR: 0.00 BEG DAY: 0.00

BEGIN CASH BAL: 0.00 REVERTED AMT: 0.00  
TRANSFER IN AMT: 0.00 TRANSFER OUT AMT: 0.00

BUD AUTH: 2,642,942.00 ALLOT: 0.00 EXP BUD: 0.00

	CURRENT AMOUNTS	BEGIN DAY AMOUNTS
PRE-ENCUMBERED AMT:	0.00	0.00
ENCUMBERED AMT:	0.00	0.00
EXPENDED AMT:	1,517,579.44	1,517,579.44

UNCOMMITTED: 1,125,362.56 / 42.58 % UNEXPENDED: 1,125,362.56 / 42.58 %

ACTION: R SCREEN: EAP2 USERID: Z107N35

07/26/21 10:11:31 AM

A P P R O P R I A T I O N I N Q U I R Y ( E X T E N D E D )

BUDGET FY= 21 FUND= 252 AGENCY= 252 ORGANIZATION= APPR UNIT= EDM  
 APPR TYPE: 01 MY IND: N STATUS: A APPR END DATE: 12 31 21 BUD AUTH OPT: L  
 APPR NAME: MARKETING FUND APPR SHORT NAME: MARKETING FD  
 CAT CNTL: N GRPC: 10 CHECK CASH: M BOND SERIES NUMBER:  
 RECEIPTS: ORIG EST: 2,000,000.00 CUR EST: 2,096,672.00 ACT: 2,096,672.00  
 APPROP: ORIG: 0.00 CUR: 0.00 BEG DAY: 0.00

BEGIN CASH BAL: 0.00 REVERTED AMT: 0.00  
 TRANSFER IN AMT: 0.00 TRANSFER OUT AMT: 0.00

BUD AUTH: 2,096,672.00 ALLOT: 0.00 EXP BUD: 0.00

	CURRENT AMOUNTS	BEGIN DAY AMOUNTS
PRE-ENCUMBERED AMT:	0.00	0.00
ENCUMBERED AMT:	0.00	0.00
EXPENDED AMT:	1,096,352.52	1,096,352.52

UNCOMMITTED: 1,000,319.48 / 47.71 % UNEXPENDED: 1,000,319.48 / 47.71 %

A P P R O P R I A T I O N I N Q U I R Y ( E X T E N D E D )

BUDGET FY= 21 FUND= 252 AGENCY= 252 ORGANIZATION= APPR UNIT= EDH  
 APPR TYPE: 01 MY IND: N STATUS: A APPR END DATE: 12 31 21 BUD AUTH OPT: L  
 APPR NAME: LA ENTERTAINMENT DEVELOPMENT APPR SHORT NAME: LA ENTERTAIN  
 CAT CNTL: N GRPC: 10 CHECK CASH: M BOND SERIES NUMBER:  
 RECEIPTS: ORIG EST: 2,700,000.00 CUR EST: 2,700,000.00 ACT: 2,700,000.00  
 APPROP: ORIG: 0.00 CUR: 0.00 BEG DAY: 0.00

BEGIN CASH BAL: 0.00 REVERTED AMT: 0.00  
 TRANSFER IN AMT: 0.00 TRANSFER OUT AMT: 0.00

BUD AUTH: 2,700,000.00 ALLOT: 0.00 EXP BUD: 0.00

	CURRENT AMOUNTS	BEGIN DAY AMOUNTS
PRE-ENCUMBERED AMT:	0.00	0.00
ENCUMBERED AMT:	0.00	0.00
EXPENDED AMT:	7,588.31	7,588.31

UNCOMMITTED: 2,692,411.69 / 99.72 % UNEXPENDED: 2,692,411.69 / 99.72 %

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

**CARRYFORWARD**

<b>DEPARTMENT:</b> Culture, Recreation, Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the State Library	<b>OPB LOG NUMBER</b> <p style="text-align: center; font-size: 1.2em;">19</p>	<b>AGENDA NUMBER</b> <p style="text-align: center; font-size: 1.2em;">CF13</p>
<b>SCHEDULE NUMBER:</b> 06-262	Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>	
<b>SUBMISSION DATE:</b> July 7, 2021		
<b>AGENCY BA-7 NUMBER:</b> DCRT-OSL-22-01		
<b>HEAD OF BUDGET UNIT:</b> Nancy Watkins		
<b>TITLE:</b> Undersecretary		
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
DIRECT	\$3,934,537	\$5,956	\$3,940,493
INTERAGENCY TRANSFERS	\$821,436	\$0	\$821,436
FEES & SELF-GENERATED	\$390,000	\$0	\$390,000
Regular Fees & Self-generated	\$390,000	\$0	\$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
<b>TOTAL</b>	<b>\$7,835,013</b>	<b>\$5,956</b>	<b>\$7,840,969</b>
AUTHORIZED POSITIONS	48	0	48
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
<b>TOTAL POSITIONS</b>	<b>48</b>	<b>0</b>	<b>48</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Library Services	\$7,835,013	48	\$5,956	0	\$7,840,969	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
<b>TOTAL</b>	<b>\$7,835,013</b>	<b>48</b>	<b>\$5,956</b>	<b>0</b>	<b>\$7,840,969</b>	<b>48</b>

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

<b>DEPARTMENT:</b> Culture, Recreation, Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the State Library	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-262		
<b>SUBMISSION DATE:</b> July 7, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> DCRT-OSL-22-01		

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

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

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

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

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

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

\$5,956.00 - State General Fund (Direct) Revenue to be carried forward from FY 2020-21 to FY 2021-22.

Vendor: TMAS Inc dba Ted Michaud & Associates

LaGov PO: 2000575877

Program: Library Services

Total Amount: \$5,956.00

Financing: General Fund

Order and

delivery was delayed and vendor was not able to deliver the bags before the close of the fiscal year.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$5,956	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action 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 meet fiscal year 2020-2021 encumbered obligations which could not be completed prior to June 30, 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.

No, this is not an after the fact BA-7.



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

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

PROGRAM 1 NAME: Library Services

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$3,934,537	\$5,956	\$3,940,493	\$0	\$0	\$0	\$0
Interagency Transfers	\$821,436	\$0	\$821,436	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$390,000	\$0	\$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
<b>TOTAL MOF</b>	<b>\$7,835,013</b>	<b>\$5,956</b>	<b>\$7,840,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,560,599	\$0	\$2,560,599	\$0	\$0	\$0	\$0
Other Compensation	\$51,000	\$0	\$51,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,782,719	\$0	\$1,782,719	\$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	\$2,150,626	\$5,956	\$2,156,582	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$950,575	\$0	\$950,575	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,835,013</b>	<b>\$5,956</b>	<b>\$7,840,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	47	0	47	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>48</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>48</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$390,000	\$0	\$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
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Library Services

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$5,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,956</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,956	\$0	\$0	\$0	\$0	\$5,956
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$5,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,956</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

1. This BA-7 will allow DCRT – Office of State Library to carryforward funds from FY 2020-21 to FY 2021-22 for bona fide obligation entered into in FY 2020-21.

## REVENUES

### 2. STATE GENERAL FUND

This BA-7 will allow the office of State Library to carry forward funds from FY 2020-2021 to FY 2021-2022 for an obligation entered into in FY 2020-2021

## EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY 2020-21.
10. Funds that were encumbered and obligated in FY 2020-21 will be transferred into FY 2021-22 to provide funding for bona fide obligations entered into during the 2020-21 fiscal year.

11.

#### AFS:

Program: 100  
Org: 6227 (2621)  
Object: 3646  
Amount: \$5,956.00  
Means of Finance: GF

#### LaGov:

Fund: 2620000000  
Cost Center: 2621012700  
G/L Account: 5610003  
Amount: \$5,956.00  
Means of Finance: GF

## OTHER

12.

Billy Nungesser, LT Governor  
Nancy Watkins, Undersecretary  
Meg Placke, Deputy Librarian

[bnungesser@crt.la.gov](mailto:bnungesser@crt.la.gov)  
[nwatkins@crt.la.gov](mailto:nwatkins@crt.la.gov)  
[mplacke@crt.la.gov](mailto:mplacke@crt.la.gov)

(225) 342-7009  
(225) 342-8201  
(225) 342-4925

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

**CARRYFORWARD**

DEPARTMENT: CULTURE, RECREATION AND TOURISM		FOR OPB USE ONLY				
AGENCY: MUSEUM		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 06-263		20		CF14		
SUBMISSION DATE: JULY 14, 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
AGENCY BA-7 NUMBER: 263-22-01						
HEAD OF BUDGET UNIT: NANCY WATKINS						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Nancy Watkins</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>						
DIRECT	\$4,879,324	\$308,842		\$5,188,166		
INTERAGENCY TRANSFERS	\$1,440,474	\$0		\$1,440,474		
FEES & SELF-GENERATED	\$1,196,043	\$0		\$1,196,043		
Regular Fees & Self-generated	\$1,196,043	\$0		\$1,196,043		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$7,515,841</b>	<b>\$308,842</b>		<b>\$7,824,683</b>		
AUTHORIZED POSITIONS	68	0		68		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>0</b>		<b>68</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Museum	\$7,515,841	68	\$308,842	0	\$7,824,683	68
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$7,515,841</b>	<b>68</b>	<b>\$308,842</b>	<b>0</b>	<b>\$7,824,683</b>	<b>68</b>

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

<b>DEPARTMENT: CULTURE, RECREATION AND TOURISM</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: MUSEUM</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 06-263</b>		
<b>SUBMISSION DATE: JULY 14, 2021</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 263-22-01</b>		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$308,842	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$308,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Request is to move funds from FY20/21 to FY 21/22 to complete projects.

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.

No impact to performance carryforward of funds from one fiscal year to the next.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
There are no adjustments.

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?)

No performance impacts to note.

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

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

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

No performance impacts of failure to approve this BA-7.

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

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

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$4,879,324	\$308,842	\$5,188,166	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,440,474	\$0	\$1,440,474	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,196,043	\$0	\$1,196,043	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$7,515,841</b>	<b>\$308,842</b>	<b>\$7,824,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,453,026	\$0	\$3,453,026	\$0	\$0	\$0	\$0
Other Compensation	\$4,066	\$0	\$4,066	\$0	\$0	\$0	\$0
Related Benefits	\$2,052,880	\$0	\$2,052,880	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$668,907	\$0	\$668,907	\$0	\$0	\$0	\$0
Supplies	\$148,961	\$0	\$148,961	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$29,322	\$308,842	\$338,164	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,153,679	\$0	\$1,153,679	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,515,841</b>	<b>\$308,842</b>	<b>\$7,824,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	66	0	66	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>68</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,196,043	\$0	\$1,196,043	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$308,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,842</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$308,842	\$0	\$0	\$0	\$0	\$308,842
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$308,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,842</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

1. This BA-7 will allow DCRT – Office of Museum to carryforward funds from FY 20-21 to 21-22 for contracts entered into and encumbered in FY 20-21.

## REVENUES

2. \$308,842 State General funds Direct

## EXPENDITURES

9. **Provide detailed expenditure information including how the amount requested was calculated.**  
The amount requested was calculated from the encumbered obligations from FY 20/21
10. **If funds are being transferred, pleased explain how excess funds became available.**  
Funds that were encumbered and obligated in FY 20/21 will be transferred into FY 21/22 to provide funding for bona fide obligations entered into during the 20/21 fiscal year
11. **Provide object details as part of explanation.**  
See Attachment

## OTHER

9. Lt Governor Billy Nungesser [bnungesser@crt.la.gov](mailto:bnungesser@crt.la.gov) 225 342-7009  
Michael McKnight Deputy Assistant Secretary [mmcknight@crt.la.gov](mailto:mmcknight@crt.la.gov) 225 342-0958  
Nancy Watkins Undersecretary [nwatkins@crt.la.gov](mailto:nwatkins@crt.la.gov) 225 342-8201

BA-7 SUPPORT INFORMATION  
Page \_\_\_\_\_

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

CARRYFORWARD

<b>DEPARTMENT: Culture, Recreation, and Tourism</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of State Parks</b>		OPB LOG NUMBER <b>21</b>		AGENDA NUMBER <b>CF15</b>		
<b>SCHEDULE NUMBER: 06-264</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>8-13-21</b> <i>ng</i>				
<b>SUBMISSION DATE: July 6, 2021</b>						
<b>AGENCY BA-7 NUMBER: DCRT-OSP-22-01</b>						
<b>HEAD OF BUDGET UNIT: Nancy Watkins</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2021-2022</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$17,433,827	\$191,010	\$17,624,837			
INTERAGENCY TRANSFERS	\$224,122	\$0	\$224,122			
FEES & SELF-GENERATED	\$1,179,114	\$0	\$1,179,114			
Regular Fees & Self-generated	\$1,179,114	\$0	\$1,179,114			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$14,779,274	\$840,858	\$15,620,132			
Louisiana State Parks Improvement and Repair Fund (CT4)	\$14,529,274	\$840,858	\$15,370,132			
Poverty Point Reservoir Development Fund (CT9)	\$250,000	\$0	\$250,000			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$6,284,185	\$0	\$6,284,185			
<b>TOTAL</b>	<b>\$39,900,522</b>	<b>\$1,031,868</b>	<b>\$40,932,390</b>			
AUTHORIZED POSITIONS	296	0	296			
AUTHORIZED OTHER CHARGES	13	0	13			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>309</b>	<b>0</b>	<b>309</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Parks and Recreation	\$39,900,522	309	\$1,031,868	0	\$40,932,390	309
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$39,900,522</b>	<b>309</b>	<b>\$1,031,868</b>	<b>0</b>	<b>\$40,932,390</b>	<b>309</b>

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

Carryforward

<b>DEPARTMENT:</b> Culture, Recreation, and Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Parks	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-264		
<b>SUBMISSION DATE:</b> July 6, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> DCRT-OSP-22-01		

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

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

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

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

Carryforward

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 \$191,010 will be from State General Fund. General funds in this amount is available to be transferred from FY 2020-2021 to FY 2021-2022. \$840,860 Statutory Dedications Fund (CT4). Statutory Dedication Funds in this amount is available to be transferred from FY 2020-2021 to FY 2021-2022. A list of Purchase Orders with vendor information and amount is attached.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$191,010	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$840,858	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,031,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
 No additional personnel is 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 until next fiscal year because funds are needed this fiscal year to allow the Office of State parks to meet the FY 2020-2021 encumbered obligations for project fees.

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

No, this is not an after the fact BA-7

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

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

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

This BA-7 is requesting funds to be carried forward from FY 2020-2021 to FY 2021-2022 to provide funding for purchase orders that could not be completed before June 30,2021.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

There are no performance impacts

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

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*  
There are no performance impacts if this BA-7 is not approved.

**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: Parks and Recreation

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$17,433,827	\$191,010	\$17,624,837	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,122	\$0	\$224,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
Statutory Dedications **	\$14,779,274	\$840,858	\$15,620,132	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,284,185	\$0	\$6,284,185	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$39,900,522</b>	<b>\$1,031,868</b>	<b>\$40,932,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$11,944,247	\$0	\$11,944,247	\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070	\$0	\$0	\$0	\$0
Related Benefits	\$7,672,913	\$0	\$7,672,913	\$0	\$0	\$0	\$0
Travel	\$21,000	\$0	\$21,000	\$0	\$0	\$0	\$0
Operating Services	\$3,984,524	\$0	\$3,984,524	\$0	\$0	\$0	\$0
Supplies	\$2,120,941	\$408,710	\$2,529,651	\$0	\$0	\$0	\$0
Professional Services	\$67,667	\$0	\$67,667	\$0	\$0	\$0	\$0
Other Charges	\$9,156,504	\$461,646	\$9,618,150	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,669,194	\$0	\$2,669,194	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$82,920	\$82,920	\$0	\$0	\$0	\$0
Major Repairs	\$1,809,462	\$78,592	\$1,888,054	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$39,900,522</b>	<b>\$1,031,868</b>	<b>\$40,932,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	295	0	295	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>296</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	13	0	13	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>309</b>	<b>0</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana State Parks Improvement and Repair Fund (CT4)	\$14,529,274	\$840,858	\$15,370,132	\$0	\$0	\$0	\$0
Poverty Point Reservoir Development Fund (CT9)	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Parks and Recreation

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$191,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$840,858</b>	<b>\$0</b>	<b>\$1,031,868</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$408,710	\$0	\$408,710
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$191,010	\$0	\$0	\$270,636	\$0	\$461,646
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$82,920	\$0	\$82,920
Major Repairs	\$0	\$0	\$0	\$78,592	\$0	\$78,592
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$191,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$840,858</b>	<b>\$0</b>	<b>\$1,031,868</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	295	0	0	0	0	295
Unclassified	1	0	0	0	0	1
<b>TOTAL T.O. POSITIONS</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>
Other Charges Positions	13	0	0	0	0	13
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309</b>

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

1. This BA-7 will allow the Office of State Parks to carryforward funds from FY 2020-2021 to FY 2021-2022 to pay for bona fide obligations (purchase orders) for project fees in FY 2020-2021

## REVENUES

2. State General Fund- This BA-7 will allow Office of State Parks to carry forward funds from FY 2020-2021 to FY 2021-2022 for obligations on purchase orders for HB No. 516 for Jimmie Davis State Park and Concordia Parish Economic Industrial Development appropriation.
5. Statutory Dedications Fund (CT4)- This BA-7 will allow the Office of State Parks to carryforward funds from FY 2020-2021 to FY 2021-2022 for obligations on purchase orders for project fees. Funds were provided by Act 10, of the 2020 Regular Session. The current fund balance is approximately \$11,000,000. The anticipated revenue for FY 2021- 2022 is approximately \$14,000,000.

## EXPENDITURES

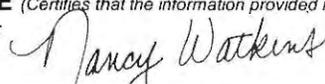
10. Funds will be transferred from FY 2020-2021 into FY 2021-2022 for bona fide obligations into FY 2021-2022.
11. Please see attached for object details.

## 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.

Billy Nungesser, Lt. Governor	<a href="mailto:bnungesser@crt.la.gov">bnungesser@crt.la.gov</a>	(225)-342-7009
Brandon Burris, Assistant Secretary	<a href="mailto:bburris@crt.la.gov">bburris@crt.la.gov</a>	(225)-342-8186
Nancy Watkins, Undersecretary	<a href="mailto:nwatkins@crt.la.gov">nwatkins@crt.la.gov</a>	(225)-342-8201

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

<b>DEPARTMENT: Culture, Recreation and Tourism</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Cultural Development</b>		OPB LOG NUMBER <i>22</i>		AGENDA NUMBER <i>CF16</i>		
<b>SCHEDULE NUMBER: 06-265</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <i>8-13-21-eg</i>				
<b>SUBMISSION DATE: July 19, 2021</b>						
<b>AGENCY BA-7 NUMBER: DCRT-OCD-22-01</b>						
<b>HEAD OF BUDGET UNIT: Nancy Watkins</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$2,442,642	\$54,336		\$2,496,978		
INTERAGENCY TRANSFERS	\$2,501,591	\$17,689		\$2,519,280		
FEES & SELF-GENERATED	\$692,884	\$0		\$692,884		
Regular Fees & Self-generated	\$692,884	\$0		\$692,884		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$109,346	\$0		\$109,346		
Archaeological Curation Fund (CT5)	\$109,346	\$0		\$109,346		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,537,116	\$0		\$2,537,116		
<b>TOTAL</b>	<b>\$8,283,579</b>	<b>\$72,025</b>		<b>\$8,355,604</b>		
AUTHORIZED POSITIONS	32	0		32		
AUTHORIZED OTHER CHARGES	7	0		7		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>39</b>	<b>0</b>		<b>39</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Cultural Development	\$4,138,141	27	\$72,025	0	\$4,210,166	27
Arts Program	\$3,057,649	7	\$0	0	\$3,057,649	7
Administrative Program	\$1,087,789	5	\$0	0	\$1,087,789	5
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$8,283,579</b>	<b>39</b>	<b>\$72,025</b>	<b>0</b>	<b>\$8,355,604</b>	<b>39</b>

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

<b>DEPARTMENT:</b> Culture, Recreation and Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-265		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> DCRT-OCD-22-01		

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

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

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

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

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

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

\$54,336 State General Fund (Direct)      Interagency Transfers      \$17,689

Cash in the amount of \$72,025 is available to be transferred from FY 2020-21 to FY 2021-22.

Grant / Purchase	Program	PO	Amount	
Texas A & M University	Cultural Development	2000586891	\$39,142	Red River Canoe
Texas A & M University	Cultural Development	2000572566	\$8,000	cast iron cannons
Gerry Lane Chevrolet	Cultural Development	2000572867	\$17,689	automobile
Dell Marketing L P	Cultural Development	2000575504	\$7,194	4 - computers

The Red River canoe restoration is continuing at Texas A&M University. The current estimated date of completion is March/April 2022. The canoe is currently in the PEG treatment process which should be completed in the next 2-3 months. It will then go into the freezer for up to 6 months. When the freeze-drying is completed the canoe will be mounted and transferred to the Red River National Wildlife Refuge for installation in the exhibit.

Texas A & M University is also conserving two cast iron cannons. The cannons have been cleaned and the conservation process initiated. Contract period began March 01, 2021 and ends June 30, 2022. Estimated completion time is 12 months. These cannons were recovered from the "Mardi Gras Shipwreck" that sank some 200 years ago in the Gulf of Mexico off the Louisiana coast some date between 1810 and 1820 and could possibly be a War of 1812 gun runner or British trader.

A replacement vehicle was ordered but the dealer could not deliver it by June 30, 2021 because it was not in stock. Four computers could not be delivered by June 30, 2021 because they were delivered earlier in late June, 2021 on two different dates to the wrong addresses and reshipped again to the correct address after June 30, 2021.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$54,336	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$17,689	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$72,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
No additional personnel is 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 until next fiscal year because funds are needed this fiscal year to allow the Office of Cultural Development to meet the FY 2017-2018 Grant Agreement / contract obligations to conserve the Red River Dugout Canoe. These funds have been transferred from FY 17-18 to each fiscal year thru FY 20-21. Also there are funds being transferred from FY 20-21 to purchase a vehicle and four computers. Funding is not available in FY 21-22 to fund these 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 payments have been made toward this 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.

Without approval of this BA-7, the Office of Cultural Development will not be able to utilize funds that were appropriated in House Bill 874 of the Regular Session of FY2017-18 for the Red River Canoe Project and funds that were appropriated in FY 20-21 for conserving cast iron cannons, and for purchasing a vehicle and computers.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
There are no adjustments.

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 are no performance impacts that will effect objectives or performance indicators associated with this BA-7.

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

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

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

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

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

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

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$1,300,110	\$54,336	\$1,354,446	\$0	\$0	\$0	\$0
Interagency Transfers	\$385,932	\$17,689	\$403,621	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$692,384	\$0	\$692,384	\$0	\$0	\$0	\$0
Statutory Dedications **	\$109,346	\$0	\$109,346	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,650,369	\$0	\$1,650,369	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$4,138,141</b>	<b>\$72,025</b>	<b>\$4,210,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,283,241	\$0	\$1,283,241	\$0	\$0	\$0	\$0
Other Compensation	\$15,493	\$0	\$15,493	\$0	\$0	\$0	\$0
Related Benefits	\$704,584	\$0	\$704,584	\$0	\$0	\$0	\$0
Travel	\$23,585	\$0	\$23,585	\$0	\$0	\$0	\$0
Operating Services	\$86,803	\$0	\$86,803	\$0	\$0	\$0	\$0
Supplies	\$21,320	\$0	\$21,320	\$0	\$0	\$0	\$0
Professional Services	\$4,178	\$0	\$4,178	\$0	\$0	\$0	\$0
Other Charges	\$1,944,478	\$54,336	\$1,998,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,459	\$0	\$54,459	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$17,689	\$17,689	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,138,141</b>	<b>\$72,025</b>	<b>\$4,210,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	20	0	20	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$692,384	\$0	\$692,384	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Archaeological Curation Fund (CT5)	\$109,346	\$0	\$109,346	\$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: Cultural Development

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$54,336</b>	<b>\$17,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,025</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$54,336	\$0	\$0	\$0	\$0	\$54,336
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$17,689	\$0	\$0	\$0	\$17,689
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$54,336</b>	<b>\$17,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,025</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BA-7 QUESTIONNAIRE

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

### GENERAL PURPOSE

1. This BA-7 will allow the Office of Cultural Development to carryforward funds from FY 2020-2021 to FY 2021-2022 for
  - grant agreement entered in FY2017-2018 to develop, preserve, and promote an historical archeological artifact; the 34 foot Dugout Canoe Project (Red River Canoe), and to conserve two cast iron cannons recovered from a shipwreck,
  - an automobile and four computers that could not be delivered by June 30, 2021 due to the automobile not being in stock and the four computers were original delivered to the wrong address twice.

### REVENUES

#### 2. If STATE GENERAL FUND

Total State General Funds (Direct) requested is **\$54,336**

**\$39,142** - Included on this BA-7. This request will allow the Office of Cultural Development to carryforward funds from FY2020-2021 to FY2021-2022 for a grant agreement entered into in FY2017-2018 and meets the requirements as appropriated with House Bill 874 of the Regular Session of Fiscal year 2017-2018.

**\$15,194** - included on this BA-7. This request will allow the Office of Cultural Development to carryforward funds from FY2020-2021 to FY2021-2022 for items not delivered by June 30, 2021 because the automobile was not in stock and four computers were delivered to the wrong address twice.

#### 3. If IAT

Total Interagency Transfers is \$17,689

- Department of Education – Funding for teacher/visa administration for CODOFIL.
- Funds are derived from the Minimum Foundation Program.

### EXPENDITURES

10. Funds that were obligated in FY2020-2021 will be transferred into FY2021-2022 to provide funding for obligations entered into during the 2017-2018 and 2020-2021 fiscal years.
11. Provide object details as part of the explanation

Agency	PO #	Date	Cotract Dates	Amount	Vendor	Narrative
06-265	2000586891	*7/13/2021 and 6/27/2018	3/1/2021 - 6/30/2022	\$39,142	Texas A & M University	Red River Canoe
06-265	2000572566	5/13/2021	3/1/2021 - 6/30/2022	\$8,000	Texas A & M University	Cast iron cannons
06-265	2000572867	6/18/2021		\$17,689	Gerry Lane Chevrolet	automobile
06-265	2000575504	5/25/2021		\$7,194	Dell Marketing LP	4 computers
			<b>TOTAL</b>	<b>\$72,025</b>		
* Explanation is included in the attached write up						
* Original contract date was 6/1/2018 - 5/31/2021 has been extended						

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

CARRYFORWARD

DEPARTMENT: CULTURE, RECREATION AND TOURISM		FOR OPB USE ONLY				
AGENCY: TOURISM		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 06-267		23		CF17		
SUBMISSION DATE: JULY 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: 8-13-21 <i>leg</i>				
AGENCY BA-7 NUMBER: 267-22-01						
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>						
<i>Nancy Watkins</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$300,000	\$1,067,969	\$1,367,969			
INTERAGENCY TRANSFERS	\$43,216	\$0	\$43,216			
FEES & SELF-GENERATED	\$26,314,759	\$24,700	\$26,339,459			
Regular Fees & Self-generated	\$26,314,759	\$24,700	\$26,339,459			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$17,500,000	\$0	\$17,500,000			
Louisiana Tourism Revival Fund (V48)	\$17,500,000	\$0	\$17,500,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$290,000	\$32,608	\$322,608			
<b>TOTAL</b>	<b>\$44,447,975</b>	<b>\$1,125,277</b>	<b>\$45,573,252</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$2,216,744	7	\$0	0	\$2,216,744	7
Marketing	\$38,567,680	15	\$1,100,577	0	\$39,668,257	15
Welcome Centers	\$3,663,551	51	\$24,700	0	\$3,688,251	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$44,447,975</b>	<b>73</b>	<b>\$1,125,277</b>	<b>0</b>	<b>\$45,573,252</b>	<b>73</b>

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

<b>DEPARTMENT: CULTURE, RECREATION AND TOURISM</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: TOURISM</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 06-267</b>		
<b>SUBMISSION DATE: JULY 2021</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 267-22-01</b>		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$1,067,969	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$24,700	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$32,608	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,125,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Request is to move funds from FY20/21 to FY 21/22 to complete projects.

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



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

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

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT / QUARTER PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$1,067,969	\$1,067,969	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,734,464	\$0	\$20,734,464	\$0	\$0	\$0	\$0
Statutory Dedications **	\$17,500,000	\$0	\$17,500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$290,000	\$32,608	\$322,608	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$38,567,680</b>	<b>\$1,100,577</b>	<b>\$39,668,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$948,647	\$0	\$948,647	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$482,720	\$0	\$482,720	\$0	\$0	\$0	\$0
Travel	\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0
Operating Services	\$4,512,919	\$0	\$4,512,919	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$8,785,122	\$1,067,969	\$9,853,091	\$0	\$0	\$0	\$0
Other Charges	\$18,675,920	\$32,608	\$18,708,528	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,973,487	\$0	\$4,973,487	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$38,567,680</b>	<b>\$1,100,577</b>	<b>\$39,668,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$20,734,464	\$0	\$20,734,464	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Tourism Revival Fund (V48)	\$17,500,000	\$0	\$17,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$1,067,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,608</b>	<b>\$1,100,577</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,067,969	\$0	\$0	\$0	\$0	\$1,067,969
Other Charges	\$0	\$0	\$0	\$0	\$32,608	\$32,608
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,067,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,608</b>	<b>\$1,100,577</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,663,551	\$24,700	\$3,688,251	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,663,551</b>	<b>\$24,700</b>	<b>\$3,688,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,637,915	\$0	\$1,637,915	\$0	\$0	\$0	\$0
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0
Related Benefits	\$852,945	\$0	\$852,945	\$0	\$0	\$0	\$0
Travel	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Operating Services	\$345,276	\$0	\$345,276	\$0	\$0	\$0	\$0
Supplies	\$80,500	\$0	\$80,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,775	\$0	\$129,775	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$100,000	\$24,700	\$124,700	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,663,551</b>	<b>\$24,700</b>	<b>\$3,688,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	51	0	51	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$3,663,551	\$24,700	\$3,688,251	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,700</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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	\$24,700	\$0	\$0	\$24,700
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,700</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

1. This BA-7 will allow DCRT – Office of Tourism to carryforward funds from FY 20-21 to 21-22 for contracts entered into and encumbered in FY 20-21.

## REVENUES

### **2. If State General Funds**

- Appropriated to the Office of Tourism during the 2020 Second Extraordinary Session through Act 45 for supporting the tourism industry impacted by COVID-19 shut downs. The carryforward of these funds will give New Orleans and Co. additional time to submit their expenses incurred before June 30th

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

- Per RS 51:1286 the Louisiana Tourism Promotion District is authorized to collect a sales and use tax not to exceed three one hundredths of one percent

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

- Provide a copy of the grant award from the Federal Agency Attached
- Explain matching requirements associated with the proposed source of funding (be specific)
  - There is a 20% match with this EDA CARES Act grant. That will be covered by the existing FSGR appropriation, we are not asking for a carryforward for that portion of the purchase order.

## EXPENDITURES

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

The amount requested was calculated from the encumbered obligations from FY 20/21

### **10. If funds are being transferred, please explain how excess funds became available.**

Funds that were encumbered and obligated in FY 20/21 will be transferred into FY 21/22 to provide funding for bona fide obligations entered into during the 20/21 fiscal year

### **11. Provide object details as part of explanation.**

See Attachment

## 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.**

Billy Nungesser, LT Governor	<a href="mailto:bnungesser@crt.la.gov">bnungesser@crt.la.gov</a>	(225) 342-7009
Nancy Watkins, Undersecretary	<a href="mailto:nwatkins@crt.la.gov">nwatkins@crt.la.gov</a>	(225) 342-8201
Jeff Harlan, La. Office of Tourism	<a href="mailto:jharlan@crt.la.gov">jharlan@crt.la.gov</a>	(225) 342-5693

<b>Agency</b>	<b>PO</b>	<b>Amount</b>	<b>Vendor</b>	<b>Description</b>
06-267	2000572931	\$24,700.00	Pivotal Engineering	Kentwood Welcome Center repairs
06-267	2000575562	\$32,608.00	Hargrove International	Remaining balance of a \$50,000 federal appropriation for a birding trail study
06-267	2000555423	\$1,067,969.00	New Orleans and Company	Advertising and marketing contract
	<b>TOTAL:</b>	<b>\$1,125,277.00</b>		

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

**CARRYFORWARD**

DEPARTMENT: DOTD		FOR OPB USE ONLY							
AGENCY: ENGINEERING AND OPERATIONS		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 07-276		50277		CF18					
SUBMISSION DATE: 07/19/2021		Approval and Authority:							
AGENCY BA-7 NUMBER: 1		Approved by the Joint Legislative Committee on the Budget							
HEAD OF BUDGET UNIT: Barry D. Keeling									
TITLE: Undersecretary									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):									
		DATE: 8-13-21							
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>									
DIRECT		\$14,000,000		\$2,150,000		\$16,150,000			
INTERAGENCY TRANSFERS		\$57,557,362		\$4,950,468		\$62,507,830			
FEES & SELF-GENERATED		\$26,161,780		\$0		\$26,161,780			
Regular Fees & Self-generated		\$26,155,910		\$0		\$26,155,910			
Subtotal of Fund Accounts from Page 2		\$5,870		\$0		\$5,870			
STATUTORY DEDICATIONS		\$526,313,328		\$0		\$526,313,328			
TTF-Federal (54N)		\$146,703,915		\$0		\$146,703,915			
TTF-Regular (54P)		\$371,754,818		\$0		\$371,754,818			
Subtotal of Dedications from Page 2		\$7,854,595		\$0		\$7,854,595			
FEDERAL		\$36,612,163		\$0		\$36,612,163			
<b>TOTAL</b>		<b>\$660,644,633</b>		<b>\$7,100,468</b>		<b>\$667,745,101</b>			
AUTHORIZED POSITIONS		4,062		0		4,062			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
<b>TOTAL POSITIONS</b>		<b>4,062</b>		<b>0</b>		<b>4,062</b>			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
<b>PROGRAM NAME:</b>									
Engineering		\$145,407,516	552	\$0	0	\$145,407,516	552		
Office of Planning		\$65,954,394	76	\$990,728	0	\$66,945,122	76		
Operations		\$444,532,196	3,410	\$6,109,740	0	\$450,641,936	3,410		
Aviation		\$2,343,517	12	\$0	0	\$2,343,517	12		
Office of Multimodal Commerce		\$2,407,010	12	\$0	0	\$2,407,010	12		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0		
<b>TOTAL</b>		<b>\$660,644,633</b>	<b>4,062</b>	<b>\$7,100,468</b>	<b>0</b>	<b>\$667,745,101</b>	<b>4,062</b>		

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

<b>DEPARTMENT: DOTD</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: ENGINEERING AND OPERATIONS</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 07-276</b>		
<b>SUBMISSION DATE: 07/19/2021</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 1</b>		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Louisiana Bicycle and Pedestrian Safety Fund Account	\$5,870	\$0	\$5,870
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$5,870</b>	<b>\$0</b>	<b>\$5,870</b>
<b>STATUTORY DEDICATIONS</b>			
DOTD Right of Way Permit Processing Fund (HW3)	\$430,000	\$0	\$430,000
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
LTRC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590
Crescent City Transition Fund (HWE)	\$558,005	\$0	\$558,005
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$7,854,595</b>	<b>\$0</b>	<b>\$7,854,595</b>

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

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

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

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

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

State General Fund for bona fide obligations  
Interagency Transfers for bona fide obligations

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$2,150,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,950,468	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,100,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action does not require additional personnel.

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

These are outstanding obligations from the previous fiscal year.

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

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.

There are no programmatic impacts applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

There are no performance impacts that are applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

These are outstanding obligations from the previous fiscal year.

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

There will be unmet obligations within DOTD.

**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: Planning

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,060,000	\$990,728	\$2,050,728	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,852,807	\$0	\$1,852,807	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,020,915	\$0	\$30,020,915	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$33,020,672	\$0	\$33,020,672	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$65,954,394</b>	<b>\$990,728</b>	<b>\$66,945,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,946,619	\$0	\$5,946,619	\$0	\$0	\$0	\$0
Other Compensation	\$67,000	\$0	\$67,000	\$0	\$0	\$0	\$0
Related Benefits	\$3,613,086	\$0	\$3,613,086	\$0	\$0	\$0	\$0
Travel	\$314,196	\$0	\$314,196	\$0	\$0	\$0	\$0
Operating Services	\$464,942	\$0	\$464,942	\$0	\$0	\$0	\$0
Supplies	\$122,936	\$0	\$122,936	\$0	\$0	\$0	\$0
Professional Services	\$12,922,194	\$990,728	\$13,912,922	\$0	\$0	\$0	\$0
Other Charges	\$38,534,816	\$0	\$38,534,816	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,868,605	\$0	\$3,868,605	\$0	\$0	\$0	\$0
Acquisitions	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$65,954,394</b>	<b>\$990,728</b>	<b>\$66,945,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	73	0	73	0	0	0	0
Unclassified	3	0	3	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>76</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>76</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,852,807	\$0	\$1,852,807	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
TTF-Federal (54N)	\$26,032,966	\$0	\$26,032,966	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$3,987,949	\$0	\$3,987,949	\$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: Planning

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$990,728	\$0	\$0	\$0	\$990,728
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$990,728	\$0	\$0	\$0	\$990,728
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$990,728	\$0	\$0	\$0	\$990,728
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

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

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

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$14,000,000	\$2,150,000	\$16,150,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,960,846	\$3,959,740	\$11,920,586	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$21,530,283	\$0	\$21,530,283	\$0	\$0	\$0	\$0
Statutory Dedications **	\$399,538,715	\$0	\$399,538,715	\$0	\$0	\$0	\$0
FEDERAL FUNDS:	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$444,532,196</b>	<b>\$6,109,740</b>	<b>\$450,641,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$175,140,873	\$0	\$175,140,873	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$115,389,700	\$0	\$115,389,700	\$0	\$0	\$0	\$0
Travel	\$2,166,654	\$0	\$2,166,654	\$0	\$0	\$0	\$0
Operating Services	\$15,480,433	\$0	\$15,480,433	\$0	\$0	\$0	\$0
Supplies	\$34,705,394	\$249,297	\$34,954,691	\$0	\$0	\$0	\$0
Professional Services	\$3,255,000	\$0	\$3,255,000	\$0	\$0	\$0	\$0
Other Charges	\$43,821,403	\$2,150,000	\$45,971,403	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,390,779	\$0	\$23,390,779	\$0	\$0	\$0	\$0
Acquisitions	\$30,885,846	\$3,710,443	\$34,596,289	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$444,532,196</b>	<b>\$6,109,740</b>	<b>\$450,641,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,403	0	3,403	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions:	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$21,530,283	\$0	\$21,530,283	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
TIF-Federal (54N)	\$81,130,860	\$0	\$81,130,860	\$0	\$0	\$0	\$0
TIF-Regular (54P)	\$311,709,850	\$0	\$311,709,850	\$0	\$0	\$0	\$0
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Crescent City Transition Fund (HWE)	\$558,005	\$0	\$558,005	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$2,150,000	\$3,959,740	\$0	\$0	\$0	\$6,109,740
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$249,297	\$0	\$0	\$0	\$249,297
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,150,000	\$0	\$0	\$0	\$0	\$2,150,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$3,710,443	\$0	\$0	\$0	\$3,710,443
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$2,150,000	\$3,959,740	\$0	\$0	\$0	\$6,109,740
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This Carryforward BA-7 would allow for the re-budgeting of funds from FY 21 into FY 22, per the Louisiana Revised Statute below.

Title 39:82. B. The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

### REVENUES

**State General Fund:** There is sufficient budget authority in the respective MOF to cover these obligations.

**Interagency Transfers:** There is sufficient budget authority in the respective MOF to cover these obligations.

### EXPENDITURES

See attached recap and detail sheets listing outstanding obligations.

### OTHER

Barry D. Keeling  
Undersecretary, DOTD  
Management and Finance  
[barry.keeling@la.gov](mailto:barry.keeling@la.gov)  
(225) 379-1270



Office of the Management and Finance  
PO Box 94245 | Baton Rouge, LA 70804-9245  
ph: 225-379-1236

John Bel Edwards, Governor  
Shawn D. Wilson, Ph.D., Secretary

July 19, 2021

Mrs. Ternisa Hutchinson, State Deputy Director of Planning & Budget  
Office of Planning and Budget  
1201 North Third Street  
Baton Rouge, Louisiana 70802

**RE: Carry Forward BA-7 Certification**

Dear Mrs. Hutchinson:

This correspondence shall serve to certify that there will be sufficient budget authority in all respective Means of Finance to cover the amount of bona fide obligations identified in the Carryforward BA-7 for Agency 276. This is to further certify that there will be a sufficient cash balance in the State Treasury for the amount of bona fide obligations identified in the BA-7 which is financed by the State General Fund.

The actual cash for the obligations tied to the Interagency Transfers Means of Finance will be received during FY 2022, as reimbursement for the expenses related to the obligations incurred during the previous fiscal year. The sources of the reimbursement for these Means of Finance are the 6% Admin Fee and the Department of Environmental Quality.

If you have any questions, please feel free to contact me at (225) 379-1244.

Sincerely,

Barbara C. Aguillard  
Budget Director

BCA:ras

c: Barry D. Keeling  
Don C. Johnson

**CARRY FORWARD REQUEST  
FOR FISCAL YEAR 2021 INTO FISCAL YEAR 2022**

DOTD Program **Planning - Professional Services**

Purchase Order Number	Contract Terms/PO date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000409511	04/15/2019 - 03/18/2022	Conducts specific traffic monitoring sessions on the Louisiana State local roads as well as to monitor traffic volume and class on interstate exit ramps across the State of Louisiana.	ITS Regional LLC	2763022100	5510003	\$ 195,621
2000453684	10/01/2019 - 06/30/2025	Collects and compiles crash reports received from Law Enforcement Agencies, DOTD, or the Louisiana Highway Safety Commission; develop, maintain, and provide support for statewide crash reporting system; perform crash data quality programs; maintain crash database for DOTD, LHSC, and other Strategic Highway Safety Plan (SHSP) stakeholders; analyze and disseminate crash data to SHSP stakeholders for data driven decision; advance transportation safety in Louisiana	Louisiana State University	2763028200	5510003	\$ 255,891
2000456577	8/26/2019 - 08/16/2022	Serves as DOTD's liaison with law enforcement agencies, to develop and provide training to law enforcement agencies, and provide expertise to DOTD and TRCC concerning highway safety issues.	Ronald R. Whittaker	2763028200	5510003	\$ 100,099
2000457844	10/10/2019 - 10/09/2024	Serves as DOTD's liaison with law enforcement agencies to lead the development of a new crash report form for Louisiana, to train law enforcement officers in using the new crash report form, to assist in the development of a new crash report manual, to develop and provide training to law enforcement agencies, and provide expertise to DOTD and TRCC concerning highway safety issues.	Ralph D. Mitchell Jr.	2763028200	5510003	\$ 120,129
2000524964	9/15/2020 - 09/15/2023	Provides technical assistance and engineering support statewide, as needed, for the development, implementation and construction management of infrastructure projects in the Local Road Safety Program and Safe Routes to Public Places Program.	Mark Morvant	2763028200	5510003	\$ 54,132
2009344836	07/01/2018 - 06/30/2023	Provides funding for a regional safety coalition coordinator through the MPO. The primary task of this sponsor/state agreement will be to implement and sustain the SHSP by bridging all gaps between DOTD District personnel; local governments, local law enforcement, the community, local civic organizations, emergency services/hospitals, school boards, and other safety partners within the region. Tasks include Plan Development, implementation and Evaluation, GIS, Marketing, Education, develop partnerships.	Ouachita Council of Governments	2763028200	5510003	\$ 147,143
2000453927	09/30/2019 - 09/30/2022	Funds the development of a transportation plan guidebook or template for local public agencies to use to prepare a long-range transportation plan for their community. The planning effort(s) would not involve the development of travel demand models but rather would rely on projections of historic data. The work will include inventorying and mapping population, employment and land use, and public outreach to identify vision and goals. Lessons learned from the pilot projects will inform revisions to create the final guidebook or template.	Néel Schaffer	2763028500	5510003	\$ 158,212
2000527467	07/01/2020 - 06/30/2025	Study to identify the underlying individual, community, and cultural influences that contribute to drinking and driving in Louisiana using both traffic crash data and demographic data to perform a systemic analysis.	Texas A&M University	2763022100	5510004	\$ 19,501
					<b>TOTALS :</b>	<b>\$ 990,728</b>

**CARRY FORWARD REQUEST  
FOR FISCAL YEAR 2021 INTO FISCAL YEAR 2022**

DOTD Program      Operations - Supplies

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000569858	05/04/2021	Bridge Section, Pre Cast Spans & Caps	Waskey Bridges Inc.	2764045100	5410110	\$ 153,130
2000579031	06/08/2021	Electrical Cables/Material-Kennier Airline Hwy.	GM Cable Contractors Inc.	2764045602	5410021	\$ 3,543
2000579019	06/08/2021	Electrical Cables/Materials-Bossier 1-220	GM Cable Contractors Inc.	2764045602	5410021	\$ 3,573
2000579145	05/09/2021	Materials- Harding Blvd EOC Fiber	GM Cable Contractors Inc.	2764045602	5410021	\$ 3,101
2000579408	6/9/2021	Pole Mounted Traffic Cab	CUBIC CORPORATION	2764044500	5410110	\$ 14,400
2000580344	6/14/2021	Salt	Morton Salt Inc.	2764046257	5410017	\$ 2,790
2000580344	6/14/2021	Salt	Morton Salt Inc.	2764046254	5410017	\$ 4,566
2000581179	06/16/2021	Microphone system	Go Media LLC	2764045602	5410400	\$ 12,136
2000581517	06/17/2021	Aqua Dam Installation	MO scamp Inc.	2764045109	5410032	\$ 10,270
2000582193	06/18/2021	LED Parking Lot Lights	Consolidated Electrical Dist.	2764046202	5410021	\$ 19,370
2000582367	6/20/2021	Uniform - Jackets	Cintas Corporation #2	2764040200	5410110	\$ 10,320
2000582470	6/21/2021	Uniform - Fire Resistant Shirts	ServiceWear Apparel inc.	2764040200	5410110	\$ 2,717
2000583887	06/23/2021	Cement	Pokies Ready Mix LLC	2764045872	5410024	\$ 4,554
2000584713	6/25/2021	Remote Reset Power Switches	Intelligent Transport System inc	2764045602	5410020	\$ 4,827
<b>TOTAL :</b>						<b>\$ 249,297</b>

**CARRY FORWARD REQUEST  
FOR FISCAL YEAR 2021 INTO FISCAL YEAR 2022**

DOTD Program      Operations - Other Charges

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000584431	6/24/2021	H and H Study - Hydraulics and Hydrology Study	RRAB	2764045500	5610002	\$ 250,000
2000584479	6/24/2021	Construction of Drainage Improvements in St. Charles Parish	St. Charles Parish	2764045500	5610002	\$ 400,000
2000582776		Patching of asphalt pavement - LA311 St. Charles Savanne Road	Huey P Stockstill	2764020200	5610064	\$ 1,500,000
<b>TOTAL:</b>						<b>\$ 2,150,000</b>

**CARRY FORWARD REQUEST  
FOR FISCAL YEAR 2021 INTO FISCAL YEAR 2022**

DOTD Program      Operations - Acquisitions

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000531050	10/22/2020	DOTD John Deere Tractors	John Deere Company	2764044200	5710926	\$ 254,606
2000531050	10/22/2020	DOTD John Deere Tractors	John Deere Company	2764044200	5710926	\$ 61,544
2000535432	11/13/2020	FA-20-81-Ford Trucks-DOTD	St Martin Parish Acquisitions	2764044200	5710950	\$ 31,728
2000535495	11/16/2020	FA-20-075-Ford Trucks DOTD	St Martin Parish Acquisitions	2764044200	5710950	\$ 96,663
2000541649	12/15/2020	DOTD Utility & Dump Trailers	Sprague Enterprises LLC	2764044200	5710950	\$ 19,996
2000548060	2/11/2021	FA-20-88 F-150 Crew Cab-DOTD (2)	St Martin Parish Acquisitions	2764044200	5710950	\$ 954,531
2000550707	2/4/2021	FA-21-009 Traverse-DOTD	Gerry Lane Chevrolet/GM	2764044200	5710950	\$ 24,966
2000578117	6/4/2021	Pallet Jack	WW Grainger	2764040201	5710236	\$ 2,428
2000554604	2/26/2021	FA-20-088 F-150 Regular Cab-DOTD	St Martin Parish Acquisitions	2764044200	5710950	\$ 376,736
2000554699	2/26/2021	Asphalt Spreaders for DOTD	Concord Road Equipment	2764044200	5710926	\$ 79,155
2000555670	3/3/2021	DOTD New Holland T56 Tractor (S42)	CNR Industrial America	2764044200	5710926	\$ 87,873
2000557279	3/10/2021	Trailers for DOTD	Emery Equipment & Sales	2764044200	5710950	\$ 228,754
2000558329	3/16/2021	Boat and Trailer for DOTD	Hanko's Metal Works INC	2764044200	5710951	\$ 18,500
2000558948	3/17/2021	FA-20-088 F-150s-DOTD (2)	St Martin Parish Acquisitions	2764044200	5710950	\$ 109,054
2000560539	3/24/2021	Diesel Welding Machines for DOTD	BR Welding Supply LLC	2764044200	5710926	\$ 38,300
2000661170	3/26/2021	Sign Service Truck for DOTD	ITA Truck Sales & Service	2764044200	5710950	\$ 130,049
2000564887	4/14/2021	DOTD Utility Trailers	Northshore Industrial LLC	2764044200	5710950	\$ 13,996
2000566244	4/19/2021	DOTD Crash Attenuators (TMA) (S42)	Gulf Material Sales LLC	2764044200	5710226	\$ 103,750
2000566244	4/19/2021	DOTD Crash Attenuators (TMA) (S42)	Gulf Material Sales LLC	2764044200	5710950	\$ 488,750
2000568383	4/28/2021	Equipment Trailers for DOTD	Tangi Industrial Sales LLC	2764044200	5710950	\$ 14,349
2000568383	4/28/2021	Equipment Trailers for DOTD	Tangi Industrial Sales LLC	2764044200	5710950	\$ 47,956
2000568586	4/28/2021	Trailer Mounted Culvert Cleaner for DOTD	Rumfoa Sales & Service	2764044200	5710926	\$ 79,909
2000568965	5/20/2021	Dump Trucks for DOTD	ITA Truck Sales & Service	2764044200	5710950	\$ 446,850
					<b>TOTAL:</b>	<b>\$ 3,710,443</b>

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

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Headquarters		OPB LOG NUMBER <b>25R</b>		AGENDA NUMBER <b>CF19</b>		
SCHEDULE NUMBER: 08- 400		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>8-13-21</b>				
SUBMISSION DATE: July 19, 2021						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: James M. LeBlanc						
TITLE: Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Thomas C. Buchanan III</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$91,375,447	\$4,585,308	\$95,960,755			
INTERAGENCY TRANSFERS	\$5,940,466	\$0	\$5,940,466			
FEES & SELF-GENERATED	\$1,565,136	\$0	\$1,565,136			
Regular Fees & Self-generated	\$1,565,136	\$0	\$1,565,136			
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	\$2,230,697	\$0	\$2,230,697			
<b>TOTAL</b>	<b>\$101,111,746</b>	<b>\$4,585,308</b>	<b>\$105,697,054</b>			
AUTHORIZED POSITIONS	<del>224</del> 230	0	221 <span style="float: right;">230 <i>CB</i></span>			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	<del>27</del> 18	0	27 <span style="float: right;">18 <i>CB</i></span>			
<b>TOTAL POSITIONS</b>	<b>248</b>	<b>0</b>	<b>248</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Office of the Secretary	\$4,236,778	32	\$0	0	\$4,236,778	32
Office of Management & Finance	\$48,719,136	80	\$0	0	\$48,719,136	80
Adult Services	\$46,821,865	119	\$4,585,308		\$51,407,173	119
Board of Pardons and Parole	\$1,333,967	17	\$0	0	\$1,333,967	17
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$101,111,746</b>	<b>248</b>	<b>\$4,585,308</b>	<b>0</b>	<b>\$105,697,054</b>	<b>248</b>

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

<b>DEPARTMENT:</b> DPS&C/Corrections Services	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Headquarters	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08- 400		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b>		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$4,585,308	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,585,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for carryforward of funding from FY 2021 to FY 2022.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2022 that were obligated in FY 2021 despite limited funding in FY 2022.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

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

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

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$44,020,936	\$4,585,308	\$48,606,244	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,800,929	\$0	\$2,800,929	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$46,821,865</b>	<b>\$4,585,308</b>	<b>\$51,407,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,878,450	\$0	\$6,878,450	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$0	\$633,810	\$0	\$0	\$0	\$0
Related Benefits	\$3,661,100	\$0	\$3,661,100	\$0	\$0	\$0	\$0
Travel	\$95,292	\$0	\$95,292	\$0	\$0	\$0	\$0
Operating Services	\$119,435	\$0	\$119,435	\$0	\$0	\$0	\$0
Supplies	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$792,441	\$0	\$792,441	\$0	\$0	\$0	\$0
Other Charges	\$34,477,470	\$4,585,308	\$39,062,778	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,077	\$0	\$95,077	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$46,821,865</b>	<b>\$4,585,308</b>	<b>\$51,407,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	111	0	111	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>111</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>119</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$4,585,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,585,308</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,585,308	\$0	\$0	\$0	\$0	\$4,585,308
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,585,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,585,308</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**QUESTIONNAIRE ANALYSIS**

**AGENCY: Headquarters**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Adult Services	Other Charges	\$4,585,308
<b>Total</b>		<b>\$4,585,308</b>

**OTHER**

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

**TO:** Jodi Babin  
Budget Director

**FROM:** Thomas C. Bickham, III  
Agency Head Name

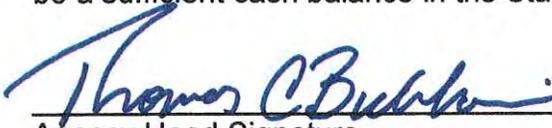
Undersecretary  
Agency Head Title

Department of Corrections, Headquarters  
Agency Name

**DATE:** 07/09/2021

**RE:** Request(s) to Re-budget FY 2020-2021 Funds to FY 2021-2022

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.

  
Thomas C. Bickham, III  
Agency Head Signature

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

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Louisiana State Penitentiary		OPB LOG NUMBER <i>262</i>		AGENDA NUMBER <i>CF20</i>		
SCHEDULE NUMBER: 08-402		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <i>8-13-21</i>				
SUBMISSION DATE: July 19, 2021						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Tim Hooper						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Thomas C. Burkhardt</i>						
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>						
DIRECT	\$153,792,391	\$366,051	\$154,158,442			
INTERAGENCY TRANSFERS	\$172,500	\$0	\$172,500			
FEES & SELF-GENERATED	\$13,280,614	\$0	\$13,280,614			
Regular Fees & Self-generated	\$13,280,614	\$0	\$13,280,614			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$167,245,505</b>	<b>\$366,051</b>	<b>\$167,611,556</b>			
AUTHORIZED POSITIONS	1,429	0	1,429			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	6	0	6			
<b>TOTAL POSITIONS</b>	<b>1,435</b>	<b>0</b>	<b>1,435</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$20,364,081	27	\$74,000	0	\$20,438,081	27
Incarceration	\$135,913,705	1,395	\$292,051	0	\$136,205,756	1,395
Canteen	\$6,167,719	13	\$0	0	\$6,167,719	13
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$167,245,505</b>	<b>1,435</b>	<b>\$366,051</b>	<b>0</b>	<b>\$167,611,556</b>	<b>1,435</b>

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$366,051	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$366,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for carryforward of funding from FY 2021 to FY 2022.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2022 that were obligated in FY 2021 despite limited funding in FY 2022.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2026	FY 2026-2028
<b>GENERAL FUND BY:</b>							
Direct	\$20,364,081	\$74,000	\$20,438,081	\$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
<b>TOTAL MOF</b>	<b>\$20,364,081</b>	<b>\$74,000</b>	<b>\$20,438,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,759,421	\$0	\$1,759,421	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$811,983	\$0	\$811,983	\$0	\$0	\$0	\$0
Travel	\$4,308	\$0	\$4,308	\$0	\$0	\$0	\$0
Operating Services	\$4,744,654	\$74,000	\$4,818,654	\$0	\$0	\$0	\$0
Supplies	\$125,045	\$0	\$125,045	\$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	\$12,918,670	\$0	\$12,918,670	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,364,081</b>	<b>\$74,000</b>	<b>\$20,438,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	27	0	27	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$74,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,000</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$74,000	\$0	\$0	\$0	\$0	\$74,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$74,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$133,428,310	\$292,051	\$133,720,361	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,500	\$0	\$172,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,312,895	\$0	\$2,312,895	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$135,913,705</b>	<b>\$292,051</b>	<b>\$136,205,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$74,352,617	\$0	\$74,352,617	\$0	\$0	\$0	\$0
Other Compensation	\$145,695	\$0	\$145,695	\$0	\$0	\$0	\$0
Related Benefits	\$36,093,110	\$0	\$36,093,110	\$0	\$0	\$0	\$0
Travel	\$8,349	\$0	\$8,349	\$0	\$0	\$0	\$0
Operating Services	\$919,769	\$0	\$919,769	\$0	\$0	\$0	\$0
Supplies	\$20,180,694	\$292,051	\$20,472,745	\$0	\$0	\$0	\$0
Professional Services	\$3,857,199	\$0	\$3,857,199	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$356,272	\$0	\$356,272	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$135,913,705</b>	<b>\$292,051</b>	<b>\$136,205,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,374	0	1,374	0	0	0	0
Unclassified	15	0	15	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,389</b>	<b>0</b>	<b>1,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	6	0	6	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,395</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,312,895	\$0	\$2,312,895	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$292,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,051</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$292,051	\$0	\$0	\$0	\$0	\$292,051
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$292,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,051</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY:** Louisiana State Penitentiary

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Operating Services	\$74,000
Incarceration	Supplies	\$292,051
<b>Total</b>		<b>\$386,051</b>

**OTHER**

Jodi Babin 342-6064  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

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

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY					
AGENCY: Raymond Laborde Correctional Center		OPB LOG NUMBER <i>27 R</i>		AGENDA NUMBER <i>CF21</i>			
SCHEDULE NUMBER: 08-405		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <i>8-13-21</i>					
SUBMISSION DATE: July 19, 2021							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Marcus Meyers							
TITLE: Warden							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> <i>Thomas C. Buchanan</i>							
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>							
DIRECT		\$33,078,308	\$52,133		\$33,130,441		
INTERAGENCY TRANSFERS		\$144,859	\$0		\$144,859		
FEES & SELF-GENERATED		\$2,513,107	\$0		\$2,513,107		
Regular Fees & Self-generated		\$2,513,107	\$0		\$2,513,107		
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0		
STATUTORY DEDICATIONS		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$0	\$0		\$0		
FEDERAL		\$0	\$0		\$0		
<b>TOTAL</b>		<b>\$35,736,274</b>	<b>\$52,133</b>		<b>\$35,788,407</b>		
AUTHORIZED POSITIONS		332	0		332		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
<b>TOTAL POSITIONS</b>		<b>332</b>	<b>0</b>		<b>332</b>		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>							
Administration		\$4,233,435	10	\$0	0	\$4,233,435	10
Incarceration		\$29,611,182	318	\$52,133	0	\$29,663,315	318
Canteen		\$1,891,657	4	\$0	0	\$1,891,657	4
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$35,736,274</b>	<b>332</b>	<b>\$52,133</b>	<b>0</b>	<b>\$35,788,407</b>	<b>332</b>

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$52,133	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$52,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for carryforward of funding from FY 2021 to FY 2022.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2022 that were obligated in FY 2021 despite limited funding in FY 2022.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$28,844,873	\$52,133	\$28,897,006	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,859	\$0	\$144,859	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$621,450	\$0	\$621,450	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$29,611,182</b>	<b>\$52,133</b>	<b>\$29,663,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$16,521,106	\$0	\$16,521,106	\$0	\$0	\$0	\$0
Other Compensation	\$38,391	\$0	\$38,391	\$0	\$0	\$0	\$0
Related Benefits	\$8,623,059	\$0	\$8,623,059	\$0	\$0	\$0	\$0
Travel	\$11,164	\$0	\$11,164	\$0	\$0	\$0	\$0
Operating Services	\$566,023	\$0	\$566,023	\$0	\$0	\$0	\$0
Supplies	\$3,395,565	\$52,133	\$3,447,698	\$0	\$0	\$0	\$0
Professional Services	\$435,565	\$0	\$435,565	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,309	\$0	\$20,309	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$29,611,182</b>	<b>\$52,133</b>	<b>\$29,663,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	314	0	314	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>318</b>	<b>0</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>318</b>	<b>0</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$621,450	\$0	\$621,450	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$52,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,133</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$52,133	\$0	\$0	\$0	\$0	\$52,133
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$52,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,133</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Raymond Laborde Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Supplies	\$52,133

**Total**

**\$52,133**

**OTHER**

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

TO: Jodi Babin  
Budget Director

FROM: Marcus Myers  
Agency Head Name

Warden  
Agency Head Title

Raymond Laborde Correctional Center  
Agency Name

DATE: 7-9-2021

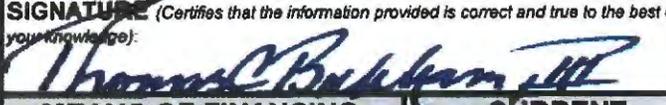
RE: Request(s) to Re-budget FY 2020-2021 Funds to FY 2021-2022

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.

  
Agency Head Signature

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

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY					
AGENCY: Louisiana Correctional Institute for Women		OPB LOG NUMBER <b>28 R</b>		AGENDA NUMBER <b>CF22</b>			
SCHEDULE NUMBER: 08-406		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>8-13-21</b>					
SUBMISSION DATE: July 19, 2021							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Frederick Boutte							
TITLE: Warden							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>							
DIRECT		\$25,991,182	\$89,256	\$26,080,438			
INTERAGENCY TRANSFERS		\$72,430	\$0	\$72,430			
FEES & SELF-GENERATED		\$1,681,732	\$0	\$1,681,732			
Regular Fees & Self-generated		\$1,681,732	\$0	\$1,681,732			
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0			
STATUTORY DEDICATIONS		\$0	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0	\$0			
FEDERAL		\$0	\$0	\$0			
<b>TOTAL</b>		<b>\$27,745,344</b>	<b>\$89,256</b>	<b>\$27,834,600</b>			
AUTHORIZED POSITIONS		265	0	265			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		1	0	1			
<b>TOTAL POSITIONS</b>		<b>266</b>	<b>0</b>	<b>266</b>			
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>							
Administration		\$2,739,870	7	\$0	0	\$2,739,870	7
Incarceration		\$23,493,889	255	\$89,256	0	\$23,583,145	255
Canteen		\$1,511,585	4	\$0	0	\$1,511,585	4
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$27,745,344</b>	<b>266</b>	<b>\$89,256</b>	<b>0</b>	<b>\$27,834,600</b>	<b>266</b>

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$89,256	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$89,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for carryforward of funding from FY 2021 to FY 2022.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2022 that were obligated in FY 2021 despite limited funding in FY 2022.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$23,251,312	\$89,256	\$23,340,568	\$0	\$0	\$0	\$0
Interagency Transfers	\$72,430	\$0	\$72,430	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$170,147	\$0	\$170,147	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$23,493,889</b>	<b>\$89,256</b>	<b>\$23,583,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$14,223,274	\$0	\$14,223,274	\$0	\$0	\$0	\$0
Other Compensation	\$108,445	\$0	\$108,445	\$0	\$0	\$0	\$0
Related Benefits	\$6,970,114	\$0	\$6,970,114	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$287,985	\$0	\$287,985	\$0	\$0	\$0	\$0
Supplies	\$1,533,950	\$89,256	\$1,623,206	\$0	\$0	\$0	\$0
Professional Services	\$295,074	\$0	\$295,074	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,047	\$0	\$75,047	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$23,493,889</b>	<b>\$89,256</b>	<b>\$23,583,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	248	0	248	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>254</b>	<b>0</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>255</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$170,147	\$0	\$170,147	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$89,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,256</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$89,256	\$0	\$0	\$0	\$0	\$89,256
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$89,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,256</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

Agency: Louisiana Correctional Institute for Women

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration		
Incarceration	Supplies	\$89,256
<b>Total</b>		<b>\$89,256</b>

**OTHER**

Jodi Babin 342-6064  
Thomas C. Bickham, III 342-8739

BA-7 SUPPORT INFORMATION

Department of Public Safety & Corrections  
State of Louisiana  
Louisiana Correctional Institute for Women

JOHN BEL EDWARDS  
GOVERNOR



JAMES M. LE BLANG  
SECRETARY

TO: Jodi Babin  
Budget Director

FROM: Frederick M. Boutte'  
Agency Head Name

Warden  
Agency Head Title

La. Correctional Institute for Women  
Agency Name

DATE: July 12, 2021

RE: Request(s) to Re-budget FY 2020-2021 Funds to FY 2021-2022

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.

A handwritten signature in black ink, appearing to read "F. Boutte", written over a horizontal line.

Agency Head Signature

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

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Allen Correctional Center		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-408		29R		CF23		
SUBMISSION DATE: July 19, 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Keith Cooley						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
						
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>						
DIRECT	\$15,587,572	\$22,624	\$15,610,196			
INTERAGENCY TRANSFERS	\$78,032	\$0	\$78,032			
FEES & SELF-GENERATED	\$1,367,167	\$0	\$1,367,167			
Regular Fees & Self-generated	\$1,367,167	\$0	\$1,367,167			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$17,032,771</b>	<b>\$22,624</b>	<b>\$17,055,395</b>			
AUTHORIZED POSITIONS	163	0	163			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>163</b>	<b>0</b>	<b>163</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$3,090,104	7	\$20,674	0	\$3,110,778	7
Incarceration	\$12,949,324	153	\$1,950	0	\$12,951,274	153
Canteen	\$993,343	3	\$0	0	\$993,343	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$17,032,771</b>	<b>163</b>	<b>\$22,624</b>	<b>0</b>	<b>\$17,055,395</b>	<b>163</b>

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$22,624	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for carryforward of funding from FY 2021 to FY 2022.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2022 that were obligated in FY 2021 despite limited funding in FY 2022.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.



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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$3,090,104	\$20,674	\$3,110,778	\$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
<b>TOTAL MOF</b>	<b>\$3,090,104</b>	<b>\$20,674</b>	<b>\$3,110,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$395,528	\$0	\$395,528	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$220,734	\$0	\$220,734	\$0	\$0	\$0	\$0
Travel	\$3,205	\$0	\$3,205	\$0	\$0	\$0	\$0
Operating Services	\$1,100,000	\$10,424	\$1,110,424	\$0	\$0	\$0	\$0
Supplies	\$10,116	\$10,250	\$20,366	\$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	\$1,360,521	\$0	\$1,360,521	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,090,104</b>	<b>\$20,674</b>	<b>\$3,110,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$20,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,674</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$10,424	\$0	\$0	\$0	\$0	\$10,424
Supplies	\$10,250	\$0	\$0	\$0	\$0	\$10,250
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,674</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$12,497,468	\$1,950	\$12,499,418	\$0	\$0	\$0	\$0
Interagency Transfers	\$78,032	\$0	\$78,032	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$373,824	\$0	\$373,824	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$12,949,324</b>	<b>\$1,950</b>	<b>\$12,951,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,258,342	\$0	\$7,258,342	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,445,649	\$0	\$3,445,649	\$0	\$0	\$0	\$0
Travel	\$15,649	\$0	\$15,649	\$0	\$0	\$0	\$0
Operating Services	\$226,000	\$0	\$226,000	\$0	\$0	\$0	\$0
Supplies	\$1,807,884	\$1,950	\$1,809,834	\$0	\$0	\$0	\$0
Professional Services	\$154,000	\$0	\$154,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,800	\$0	\$41,800	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$12,949,324</b>	<b>\$1,950</b>	<b>\$12,951,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	153	0	153	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>153</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>153</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$373,824	\$0	\$373,824	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,950	\$0	\$0	\$0	\$0	\$1,950
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,950	\$0	\$0	\$0	\$0	\$1,950
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Allen Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Operating Services	\$10,424
	Supplies	\$10,260
Incarceration	Supplies	\$1,950
<b>Total</b>		<b>\$22,624</b>

**OTHER**

Jodi Babin 342-6064  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Department of Public Safety & Corrections  
State of Louisiana  
ALLEN CORRECTIONAL CENTER

JOHN BEL EDWARDS  
GOVERNOR



JAMES M. LE BLANG  
SECRETARY

**TO:** Jodi Babin  
Budget Director

**FROM:** Keith Cooley  
Agency Head Name

Assistant Warden  
Agency Head Title

Allen Correctional Center  
Agency Name

**DATE:** July 8, 2021

**RE:** Request(s) to Re-budget FY 2020-2021 Funds to FY 2021-2022

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.

  
\_\_\_\_\_  
Agency Head Signature

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

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Dixon Correctional Institute		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-409		30 R		CF24		
SUBMISSION DATE: July 19, 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Dusty Bickham						
TITLE: Warden						
SIGNATURE: <i>(Certifies that the information provided is correct and true to the best of your knowledge.)</i> 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$46,620,351	\$64,424	\$46,684,775			
INTERAGENCY TRANSFERS	\$1,715,447	\$0	\$1,715,447			
FEES & SELF-GENERATED	\$3,017,230	\$0	\$3,017,230			
Regular Fees & Self-generated	\$3,017,230	\$0	\$3,017,230			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$51,353,028</b>	<b>\$64,424</b>	<b>\$51,417,452</b>			
AUTHORIZED POSITIONS	463	0	463			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>463</b>	<b>0</b>	<b>463</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$4,705,798	12	\$0	0	\$4,705,798	12
Incarceration	\$44,681,257	446	\$64,424	0	\$44,745,681	446
Canteen	\$1,965,973	5	\$0	0	\$1,965,973	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$51,353,028</b>	<b>463</b>	<b>\$64,424</b>	<b>0</b>	<b>\$51,417,452</b>	<b>463</b>

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$64,424	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$64,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for carryforward of funding from FY 2021 to FY 2022.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2022 that were obligated in FY 2021 despite limited funding in FY 2022.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

**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: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$41,933,719	\$64,424	\$41,998,143	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,715,447	\$0	\$1,715,447	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,032,091	\$0	\$1,032,091	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$44,681,257</b>	<b>\$64,424</b>	<b>\$44,745,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$25,190,044	\$0	\$25,190,044	\$0	\$0	\$0	\$0
Other Compensation	\$225	\$0	\$225	\$0	\$0	\$0	\$0
Related Benefits	\$12,357,913	\$0	\$12,357,913	\$0	\$0	\$0	\$0
Travel	\$1,777	\$0	\$1,777	\$0	\$0	\$0	\$0
Operating Services	\$671,980	\$27,500	\$699,480	\$0	\$0	\$0	\$0
Supplies	\$3,196,697	\$24,884	\$3,221,581	\$0	\$0	\$0	\$0
Professional Services	\$3,026,000	\$6,000	\$3,032,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$236,621	\$0	\$236,621	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$6,040	\$6,040	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$44,681,257</b>	<b>\$64,424</b>	<b>\$44,745,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	441	0	441	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>446</b>	<b>0</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>446</b>	<b>0</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,032,091	\$0	\$1,032,091	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$64,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,424</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$27,500	\$0	\$0	\$0	\$0	\$27,500
Supplies	\$24,884	\$0	\$0	\$0	\$0	\$24,884
Professional Services	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$6,040	\$0	\$0	\$0	\$0	\$6,040
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$64,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,424</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Headquarters**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Operating Services	\$27,500
	Supplies	\$24,884
	Professional Services	\$6,000
	Acquisitions	\$6,040

**Total** **\$64,424**

**OTHER**

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-8739

BA-7 SUPPORT INFORMATION

Department of Public Safety & Corrections  
State of Louisiana  
Dixon Correctional Institute

JOHN BEL EDWARDS  
GOVERNOR



JAMES M. LE BLANC  
SECRETARY

TO: Jodi Babin  
Budget Director

FROM: E. Dustin Bickham  
Agency Head Name

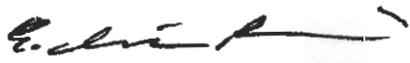
Warden  
Agency Head Title

Dixon Correctional Institute  
Agency Name

DATE: July 9, 2021

RE: Request(s) to Re-budget FY 2020-2021 Funds to FY 2021-2022

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.

  
\_\_\_\_\_  
Agency Head Signature

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

Carry Forward

<b>DEPARTMENT: DPS&amp;C/Corrections Services</b>			<b>FOR OPB USE ONLY</b>			
<b>AGENCY: Elayn Hunt Correctional Center</b>			OPB LOG NUMBER		AGENDA NUMBER	
<b>SCHEDULE NUMBER: 08-413</b>			31 R		CF25	
<b>SUBMISSION DATE: July 19, 2021</b>			Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>			
<b>AGENCY BA-7 NUMBER:</b>						
<b>HEAD OF BUDGET UNIT: Kirt Guerin</b>						
<b>TITLE: Warden</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>	
<b>GENERAL FUND BY:</b>						
DIRECT		\$67,944,795	\$155,090		\$68,099,885	
INTERAGENCY TRANSFERS		\$243,048	\$0		\$243,048	
FEES & SELF-GENERATED		\$2,749,265	\$0		\$2,749,265	
Regular Fees & Self-generated		\$2,749,265	\$0		\$2,749,265	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
<b>TOTAL</b>		<b>\$70,937,108</b>	<b>\$155,090</b>		<b>\$71,092,198</b>	
AUTHORIZED POSITIONS		637	0		637	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		3	0		3	
<b>TOTAL POSITIONS</b>		<b>640</b>	<b>0</b>		<b>640</b>	
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administration	\$7,379,863	9	\$0	0	\$7,379,863	9
Incarceration	\$61,558,095	626	\$155,090	0	\$61,713,185	626
Canteen	\$1,999,150	5	\$0	0	\$1,999,150	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$70,937,108</b>	<b>640</b>	<b>\$155,090</b>	<b>0</b>	<b>\$71,092,198</b>	<b>640</b>

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$155,090	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$155,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for carryforward of funding from FY 2021 to FY 2022.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2022 that were obligated in FY 2021 despite limited funding in FY 2022.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

A

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$60,564,932	\$155,090	\$60,720,022	\$0	\$0	\$0	\$0
Interagency Transfers	\$243,048	\$0	\$243,048	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$750,115	\$0	\$750,115	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$61,558,095</b>	<b>\$155,090</b>	<b>\$61,713,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$34,621,251	\$0	\$34,621,251	\$0	\$0	\$0	\$0
Other Compensation	\$136,834	\$0	\$136,834	\$0	\$0	\$0	\$0
Related Benefits	\$15,807,232	\$0	\$15,807,232	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$819,181	\$82,352	\$901,533	\$0	\$0	\$0	\$0
Supplies	\$9,516,497	\$72,738	\$9,589,235	\$0	\$0	\$0	\$0
Professional Services	\$328,520	\$0	\$328,520	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$328,580	\$0	\$328,580	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$61,558,095</b>	<b>\$155,090</b>	<b>\$61,713,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	613	0	613	0	0	0	0
Unclassified	10	0	10	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>623</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>626</b>	<b>0</b>	<b>626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$155,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,090</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$82,352	\$0	\$0	\$0	\$0	\$82,352
Supplies	\$72,738	\$0	\$0	\$0	\$0	\$72,738
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$155,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,090</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Elayn Hunt Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration		
Incarceration	Operating Services	\$82,352
	Supplies	\$72,738
<b>Total</b>		<b>\$155,090</b>

**OTHER**

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-8739

BA-7 SUPPORT INFORMATION

**TO:** Jodi Babin  
Budget Director

**FROM:** Kirt Guerin  
Agency Head Name

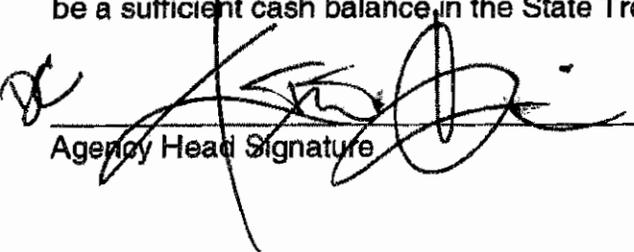
Warden  
Agency Head Title

Elayn Hunt Correctional Center  
Agency Name

**DATE:** July 8, 2021

**RE:** Request(s) to Re-budget FY 2020-2021 Funds to FY 2021-2022

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.

  
\_\_\_\_\_  
Agency Head Signature

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

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY							
AGENCY: David Wade Correctional Center		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 08-414		32 R		CF26					
SUBMISSION DATE: July 19, 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>							
AGENCY BA-7 NUMBER:									
HEAD OF BUDGET UNIT: Jerry Goodwin									
TITLE: Warden									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 									
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>									
DIRECT		\$30,449,763		\$24,194		\$30,473,957			
INTERAGENCY TRANSFERS		\$77,283		\$0		\$77,283			
FEES & SELF-GENERATED		\$2,109,151		\$0		\$2,109,151			
Regular Fees & Self-generated		\$2,109,151		\$0		\$2,109,151			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$0		\$0		\$0			
<b>TOTAL</b>		<b>\$32,636,197</b>		<b>\$24,194</b>		<b>\$32,660,391</b>			
AUTHORIZED POSITIONS		326		0		326			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		1		0		1			
<b>TOTAL POSITIONS</b>		<b>327</b>		<b>0</b>		<b>327</b>			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
<b>PROGRAM NAME:</b>									
Administration		\$3,351,231	9	\$0	0	\$3,351,231	9		
Incarceration		\$27,677,261	314	\$24,194	0	\$27,701,455	314		
Canteen		\$1,607,705	4	\$0	0	\$1,607,705	4		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0		
<b>TOTAL</b>		<b>\$32,636,197</b>	<b>327</b>	<b>\$24,194</b>	<b>0</b>	<b>\$32,660,391</b>	<b>327</b>		

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$24,194	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for carryforward of funding from FY 2021 to FY 2022.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2022 that were obligated in FY 2021 despite limited funding in FY 2022.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

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: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$27,098,532	\$24,194	\$27,122,726	\$0	\$0	\$0	\$0
Interagency Transfers	\$77,283	\$0	\$77,283	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$501,446	\$0	\$501,446	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$27,877,261</b>	<b>\$24,194</b>	<b>\$27,701,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$16,624,929	\$0	\$16,624,929	\$0	\$0	\$0	\$0
Other Compensation	\$34,719	\$0	\$34,719	\$0	\$0	\$0	\$0
Related Benefits	\$7,886,674	\$0	\$7,886,674	\$0	\$0	\$0	\$0
Travel	\$9,018	\$0	\$9,018	\$0	\$0	\$0	\$0
Operating Services	\$116,936	\$0	\$116,936	\$0	\$0	\$0	\$0
Supplies	\$2,521,747	\$0	\$2,521,747	\$0	\$0	\$0	\$0
Professional Services	\$403,238	\$0	\$403,238	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$24,194	\$24,194	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$27,677,261</b>	<b>\$24,194</b>	<b>\$27,701,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	308	0	308	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>313</b>	<b>0</b>	<b>313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$501,446	\$0	\$501,446	\$0	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$24,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,194</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$24,194	\$0	\$0	\$0	\$0	\$24,194
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$24,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,194</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY: David Wade Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration		
Incarceration	Acquisitions	\$24,184
Total		\$24,184

**OTHER**

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

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

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Adult Probation & Parole		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-415		33 R		CF 27		
SUBMISSION DATE: July 19, 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Jamie Lee						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Thomas C. Buchanan</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$63,851,480	\$12,282	\$63,863,762			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEEES & SELF-GENERATED	\$15,054,000	\$0	\$15,054,000			
Regular Fees & Self-generated	\$15,000,000	\$0	\$15,000,000			
Subtotal of Fund Accounts from Page 2	\$54,000	\$0	\$54,000			
STATUTORY DEDICATIONS	\$960,000	\$0	\$960,000			
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$79,865,480</b>	<b>\$12,282</b>	<b>\$79,877,762</b>			
AUTHORIZED POSITIONS	753	0	753			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	3	0	3			
<b>TOTAL POSITIONS</b>	<b>756</b>	<b>0</b>	<b>756</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$5,664,040	20	\$0	0	\$5,664,040	20
Field Services	\$74,201,440	736	\$12,282	0	\$74,213,722	736
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$79,865,480</b>	<b>756</b>	<b>\$12,282</b>	<b>0</b>	<b>\$79,877,762</b>	<b>756</b>

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

<b>DEPARTMENT:</b> DPS&C/Corrections Services	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Adult Probation & Parole	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 08-415		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b>		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Technology Fund Account	\$54,000	\$0	\$54,000
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$54,000</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$12,282	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

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

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

Approval of this request will provide for carryforward of funding from FY 2021 to FY 2022.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2022 that were obligated in FY 2021 despite limited funding in FY 2022.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.



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: Field Services

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$58,187,440	\$12,282	\$58,199,722	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,054,000	\$0	\$15,054,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$74,201,440</b>	<b>\$12,282</b>	<b>\$74,213,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$42,483,287	\$0	\$42,483,287	\$0	\$0	\$0	\$0
Other Compensation	\$85,918	\$0	\$85,918	\$0	\$0	\$0	\$0
Related Benefits	\$23,499,355	\$0	\$23,499,355	\$0	\$0	\$0	\$0
Travel	\$151,876	\$0	\$151,876	\$0	\$0	\$0	\$0
Operating Services	\$3,097,148	\$0	\$3,097,148	\$0	\$0	\$0	\$0
Supplies	\$2,700,394	\$0	\$2,700,394	\$0	\$0	\$0	\$0
Professional Services	\$1,292,526	\$0	\$1,292,526	\$0	\$0	\$0	\$0
Other Charges	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$590,936	\$0	\$590,936	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$12,282	\$12,282	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$74,201,440</b>	<b>\$12,282</b>	<b>\$74,213,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	733	0	733	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>733</b>	<b>0</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>736</b>	<b>0</b>	<b>736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0
Sex Offender Registry	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
Technology Fund Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Adult Probation & Parole	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
Officer Retirement Fund (CR6)	\$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: Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$12,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,282</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$12,282	\$0	\$0	\$0	\$0	\$12,282
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$12,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,282</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Adult Probation & Parole**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration		
Field Services	Acquisitions	\$12,282
<b>Total</b>		<b>\$12,282</b>

**OTHER**

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

**TO:** Jodi Babin  
Budget Director

**FROM:** Bobby J. Lee, Jr.  
Agency Head Name

Director  
Agency Head Title

Probation & Parole  
Agency Name

**DATE:** 7/9/21

**RE:** Request(s) to Re-budget FY 2020-2021 Funds to FY 2021-2022

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.

  
Agency Head Signature

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

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Rayburn Correctional Center		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-416		34 R		CF28		
SUBMISSION DATE: July 19, 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Travis Day						
TITLE: Warden						
SIGNATURE: <i>Thomas C. Burkhardt III</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge.)</small>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$27,717,686	\$7,865	\$27,725,551			
INTERAGENCY TRANSFERS	\$156,064	\$0	\$156,064			
FEES & SELF-GENERATED	\$2,249,261	\$0	\$2,249,261			
Regular Fees & Self-generated	\$2,249,261	\$0	\$2,249,261			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$30,123,011</b>	<b>\$7,865</b>	<b>\$30,130,876</b>			
AUTHORIZED POSITIONS	297	0	297			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	1	0	1			
<b>TOTAL POSITIONS</b>	<b>298</b>	<b>0</b>	<b>298</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$3,994,624	9	\$0	0	\$3,994,624	9
Incarceration	\$24,579,490	285	\$7,865	0	\$24,587,355	285
Canteen	\$1,548,897	4	\$0	0	\$1,548,897	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$30,123,011</b>	<b>298</b>	<b>\$7,865</b>	<b>0</b>	<b>\$30,130,876</b>	<b>298</b>

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$7,865	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.



**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: Incarceration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$23,723,062	\$7,865	\$23,730,927	\$0	\$0	\$0	\$0
Interagency Transfers	\$156,064	\$0	\$156,064	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$700,364	\$0	\$700,364	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$24,579,490</b>	<b>\$7,865</b>	<b>\$24,587,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$14,510,295	\$0	\$14,510,295	\$0	\$0	\$0	\$0
Other Compensation	\$32,297	\$0	\$32,297	\$0	\$0	\$0	\$0
Related Benefits	\$7,331,195	\$0	\$7,331,195	\$0	\$0	\$0	\$0
Travel	\$7,124	\$0	\$7,124	\$0	\$0	\$0	\$0
Operating Services	\$374,289	\$0	\$374,289	\$0	\$0	\$0	\$0
Supplies	\$2,129,503	\$7,865	\$2,137,368	\$0	\$0	\$0	\$0
Professional Services	\$92,470	\$0	\$92,470	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$102,317	\$0	\$102,317	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$24,579,490</b>	<b>\$7,865</b>	<b>\$24,587,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	278	0	278	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>284</b>	<b>0</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>285</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$700,364	\$0	\$700,364	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$7,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,865</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$7,865	\$0	\$0	\$0	\$0	\$7,865
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,865</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Rayburn Correctional Center**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration		
Incarceration	Supplies	\$7,865
<b>Total</b>		<b>\$7,865</b>

**OTHER**

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-6738

BA-7 SUPPORT INFORMATION

Department of Public Safety & Corrections  
State of Louisiana  
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER

JOHN BEL EDWARDS  
GOVERNOR



JAMES M. LE BLANC  
SECRETARY

**TO:** Jodi Babin  
Budget Director

**FROM:** Travis W. Day  
Agency Head Name

Warden  
Agency Head Title

Rayburn Correctional Center  
Agency Name

**DATE:** July 6, 2021

**RE:** Request(s) to Re-budget FY 2020-2021 Funds to FY 2021-2022

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.

  
Agency Head Signature

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

<b>DEPARTMENT:</b> Department of Public Safety		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of State Police		OPB LOG NUMBER <i>64</i>		AGENDA NUMBER <i>CF29</i>		
<b>SCHEDULE NUMBER:</b> 08B-419		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <i>8-13-21</i>				
<b>SUBMISSION DATE:</b> July 19, 2021						
<b>AGENCY BA-7 NUMBER:</b> 03-419-01						
<b>HEAD OF BUDGET UNIT:</b> Colonel Lamar Davis						
<b>TITLE:</b> Deputy Secretary						
<b>SIGNATURE</b> <i>[Signature]</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT		\$3,891,659		\$3,891,659		
INTERAGENCY TRANSFERS	\$31,421,497	\$28,430		\$31,449,927		
FEES & SELF-GENERATED	\$149,738,948	\$875,807		\$150,614,755		
Regular Fees & Self-generated						
Subtotal of Fund Accounts from Page 2	\$149,738,948	\$875,807		\$150,614,755		
STATUTORY DEDICATIONS	\$138,634,496	\$113,121		\$138,747,617		
Subtotal of Dedications from Page 2	\$138,634,496	\$113,121		\$138,747,617		
FEDERAL	\$10,894,158			\$10,894,158		
<b>TOTAL</b>	<b>\$330,689,099</b>	<b>\$4,909,017</b>		<b>\$335,598,116</b>		
AUTHORIZED POSITIONS	1,779			1,779		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	43			43		
<b>TOTAL POSITIONS</b>	<b>1,822</b>			<b>1,822</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
100-Traffic Enforcement	\$142,477,252	1,003	\$3,305,350		\$145,782,602	1,003
200-Criminal Investigations	\$32,903,498	195	\$148,541		\$33,052,039	195
300-Operational Support	\$126,757,339	432	\$1,455,126		\$128,212,465	432
400-Gaming Enforcement	\$28,551,010	192			\$28,551,010	192
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$330,689,099</b>	<b>1,822</b>	<b>\$4,909,017</b>		<b>\$335,598,116</b>	<b>1,822</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-419		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 03-419-01		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>	\$149,713,948	\$875,807	\$150,589,755
Sex Offender Registry Technology Fund Account (Select Fund Account)	\$25,000		\$25,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$149,738,948</b>	<b>\$875,807</b>	<b>\$150,614,755</b>
<b>STATUTORY DEDICATIONS</b>			
Tobacco Tax Health Care Fund (E32)	\$4,360,935		\$4,360,935
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$58,176,456		\$58,176,456
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$6,242,541	\$113,121	\$6,355,662
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000
Concealed Handgun Permit Fund (P11)	\$4,400,000		\$4,400,000
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Criminal Identification and Information Fund (P28)	\$6,500,000		\$6,500,000
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$25,247,165		\$25,247,165
Driver's License Escrow Fund (P41)			
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
<b>SUBTOTAL (to Page 1)</b>	<b>\$138,634,496</b>	<b>\$113,121</b>	<b>\$138,747,617</b>

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

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

**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 sources of funding for this request are State General Fund Direct, Self-Generated Revenues - OMV Transfer in, IAT, and Statutory Dedicated Insurance Fraud funds. See the questionnaire for further information.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$3,891,659	(\$3,891,659)			
INTERAGENCY TRANSFERS	\$28,430	(\$28,430)			
FEES & SELF-GENERATED	\$875,807	(\$875,807)			
STATUTORY DEDICATIONS	\$113,121	(\$113,121)			
FEDERAL					
<b>TOTAL</b>	<b>\$4,909,017</b>	<b>(\$4,909,017)</b>			

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

**This action will not require additional personnel.**

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

**This request is to allow the carry forward of FY 2020-2021 purchase orders to FY 2021-2022. The expenditures associated with this BA-7 were not completed by June 30, 2021, and are currently encumbered as detailed on the enclosed attachments.**

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

**This BA-7 is not after the fact. The purchase orders were encumbered in FY 2020-2021, but not received by June 30, 2021.**

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

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

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

**This request is to allow the carry forward of FY 2020-2021 purchase orders to FY 2021-2022. See attached carry forward justification for further information.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

**The items requested for carry forward into FY 2021-2022 directly impact State Police's Strategic Goal to ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. Further performance impacts are detailed on the attachments.**

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

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

**This request is to allow the carry forward of FY 2020-2021 purchase orders to FY 2021-2022. With the approval of this BA-7, the Office of State Police will have the required budget authority and/or revenues available to allow for the encumbered items.**

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

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

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct		\$3,305,350	\$3,305,350	(\$3,305,350)			
Interagency Transfers	\$13,146,723		\$13,146,723				
Fees & Self-Generated *	\$54,805,413		\$54,805,413				
Statutory Dedications **	\$68,375,306		\$68,375,306				
FEDERAL FUNDS	\$6,149,810		\$6,149,810				
<b>TOTAL MOF</b>	<b>\$142,477,252</b>	<b>\$3,305,350</b>	<b>\$145,782,602</b>	<b>(\$3,305,350)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$82,085,365		\$82,085,365				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$35,622,380		\$35,622,380				
Travel	\$520,400		\$520,400				
Operating Services	\$1,757,770		\$1,757,770				
Supplies	\$1,314,772		\$1,314,772				
Professional Services	\$136,700		\$136,700				
Other Charges	\$14,795,346		\$14,795,346				
Debt Services							
Interagency Transfers	\$4,085,347		\$4,085,347				
Acquisitions		\$3,305,350	\$3,305,350	(\$3,305,350)			
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$142,477,252</b>	<b>\$3,305,350</b>	<b>\$145,782,602</b>	<b>(\$3,305,350)</b>			
<b>POSITIONS</b>							
Classified	983		983				
Unclassified	3		3				
<b>TOTAL T.O. POSITIONS</b>	<b>986</b>		<b>986</b>				
Other Charges Positions							
Non-TO FTE Positions	17		17				
<b>TOTAL POSITIONS</b>	<b>1,003</b>		<b>1,003</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$54,805,413		\$54,805,413				
<b>**Statutory Dedications:</b>							
Tobacco Tax Health Care Fund (E32)	\$561,859		\$561,859				
Riverboat Gaming Enforcement Fund (G04)	\$41,888,881		\$41,888,881				
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000				
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000				
Right to Know Fund (P12)	\$26,069		\$26,069				
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Explosives Trust Fund (P21)	\$251,182		\$251,182				
Louisiana State Police Salary Fund (P29)	\$1,024,382		\$1,024,382				
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049				
Insurance Verification System Fund (P39)	\$13,152,507		\$13,152,507				
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563				
Insurance Fraud Investigation Fund (I09)	\$1,579,361		\$1,579,361				

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

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

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$3,305,350</b>					<b>\$3,305,350</b>
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions	\$3,305,350					\$3,305,350
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>\$3,305,350</b>					<b>\$3,305,350</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

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

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

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$593,639		\$593,639				
Fees & Self-Generated *	\$4,414,112	\$64,256	\$4,478,368	(\$64,256)			
Statutory Dedications **	\$26,439,590	\$84,285	\$26,523,875	(\$84,285)			
FEDERAL FUNDS	\$1,456,157		\$1,456,157				
<b>TOTAL MOF</b>	<b>\$32,903,498</b>	<b>\$148,541</b>	<b>\$33,052,039</b>	<b>(\$148,541)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$16,999,248		\$16,999,248				
Other Compensation	\$841,685		\$841,685				
Related Benefits	\$12,176,398		\$12,176,398				
Travel	\$295,300		\$295,300				
Operating Services	\$516,271		\$516,271				
Supplies	\$379,788	\$8,609	\$388,397	(\$8,609)			
Professional Services	\$22,000		\$22,000				
Other Charges	\$1,037,606	\$137,962	\$1,175,568	(\$137,962)			
Debt Services							
Interagency Transfers	\$635,202	\$1,970	\$637,172	(\$1,970)			
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$32,903,498</b>	<b>\$148,541</b>	<b>\$33,052,039</b>	<b>(\$148,541)</b>			
<b>POSITIONS</b>							
Classified	194		194				
Unclassified							
<b>TOTAL T.O. POSITIONS</b>	<b>194</b>		<b>194</b>				
Other Charges Positions							
Non-TO FTE Positions	1		1				
<b>TOTAL POSITIONS</b>	<b>195</b>		<b>195</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,414,112	\$64,256	\$4,478,368	(\$64,256)			
<b>**Statutory Dedications:</b>							
Riverboat Gaming Enforcement Fund (G04)	\$4,264,121		\$4,264,121				
Louisiana State Police Salary Fund (P29)	\$12,560,206		\$12,560,206				
Insurance Verification System Fund (P39)	\$5,332,066		\$5,332,066				
Insurance Fraud Investigation Fund (I09)	\$4,283,197	\$84,285	\$4,367,482	(\$84,285)			

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

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

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>			\$64,256	\$84,285		\$148,541
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			\$8,609			\$8,609
Professional Services						
Other Charges			\$53,677	\$84,285		\$137,962
Debt Services						
Interagency Transfers			\$1,970			\$1,970
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>			\$64,256	\$84,285		\$148,541
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

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

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

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct		\$586,309	\$586,309	(\$586,309)			
Interagency Transfers	\$17,681,135	\$28,430	\$17,709,565	(\$28,430)			
Fees & Self-Generated *	\$83,717,703	\$811,551	\$84,529,254	(\$811,551)			
Statutory Dedications **	\$22,070,310	\$28,836	\$22,099,146	(\$28,836)			
FEDERAL FUNDS	\$3,288,191		\$3,288,191				
<b>TOTAL MOF</b>	<b>\$126,757,339</b>	<b>\$1,455,126</b>	<b>\$128,212,465</b>	<b>(\$1,455,126)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$29,173,362		\$29,173,362				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$25,106,093		\$25,106,093				
Travel	\$449,900		\$449,900				
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$10,059,938	\$588,929	\$10,648,867	(\$588,929)			
Professional Services	\$283,873	\$37,726	\$321,599	(\$37,726)			
Other Charges	\$16,388,033	\$147,042	\$16,535,075	(\$147,042)			
Debt Services							
Interagency Transfers	\$38,890,756	\$95,120	\$38,985,876	(\$95,120)			
Acquisitions		\$586,309	\$586,309	(\$586,309)			
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$126,757,339</b>	<b>\$1,455,126</b>	<b>\$128,212,465</b>	<b>(\$1,455,126)</b>			
<b>POSITIONS</b>							
Classified	398		398				
Unclassified	9		9				
<b>TOTAL T.O. POSITIONS</b>	<b>407</b>		<b>407</b>				
Other Charges Positions							
Non-TO FTE Positions	25		25				
<b>TOTAL POSITIONS</b>	<b>432</b>		<b>432</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$83,692,703	\$811,511	\$84,504,214	(\$811,511)			
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000				
<b>**Statutory Dedications:</b>							
Tobacco Tax Health Care Fund (E32)	\$3,799,076		\$3,799,076				
Riverboat Gaming Enforcement Fund (G04)	\$255,460		\$255,460				
Criminal Identification and Information Fund (P28)	\$6,500,000		\$6,500,000				
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412				
Insurance Verification System Fund (P39)	\$3,410,277		\$3,410,277				
Insurance Fraud Investigation Fund (I09)	\$379,983	\$28,836	\$408,819	(\$28,836)			
Concealed Handgun Permit Fund (P11)	\$4,400,000		\$4,400,000				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				

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

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

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$586,309	\$28,430	\$811,551	\$28,836		\$1,455,126
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			\$588,929			\$588,929
Professional Services			\$37,726			\$37,726
Other Charges		\$28,430	\$89,776	\$28,836		\$147,042
Debt Services						
Interagency Transfers			\$95,120			\$95,120
Acquisitions	\$586,309					\$586,309
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>\$586,309</b>	<b>\$28,430</b>	<b>\$811,551</b>	<b>\$28,836</b>		<b>\$1,455,126</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

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**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 120/HB 516 (2021 Supplemental Bill)	N/A	5710250	\$3,305,350	Funding for Traffic Enforcement vehicle acquisitions was provided in Act 120/HB 516, the 2021 Regular Session Supplemental Bill. Per Section 2(B) of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2022." A purchase order will be set up in FY 22 to expend these funds.	State General Fund Direct	Traffic Patrol
			<b>\$3,305,350</b>			

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name CRIMINAL INVESTIGATION

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000574197	5/20/2021	5620068	\$53,677 ✓	This PO is for Premier Automotive Prod LLC for 1 Dodge Ram 5500. Due to a microchip shortage resulting from COVID-19 issues, the vehicles could not be delivered before June 30, 2021. Delivery is expected in FY 22.	Fees and Self-Generated Revenues - OMV Transfer In	Radio Communication
2000574155	5/20/2021	5620068	\$84,285 ✓	This PO is for Premier Automotive Prod LLC for 3 Dodge Ram 1500 SSV. Due to a microchip shortage resulting from COVID-19 issues, the vehicles could not be delivered before June 30, 2021. Delivery is expected in FY 22.	Statutory Dedicated Insurance Fraud	Insurance Fraud Unit
2000582525	6/21/2021	5410004	\$8,609 ✓	This PO is for Signalscape, Inc. for StarWitness Interviewer. Equipment has been delivered but the installation has not been completed. Equipment would have to be returned which could hinder investigations. The project should be complete by the end of July.	Fees and Self-Generated Revenues - OMV Transfer In	Criminal - Region 2
2000582525	6/21/2021	5620068	\$1,970 ✓	This PO is for Signalscape, Inc. for StarWitness Interviewer. Equipment has been delivered but the installation has not been completed. If not approved, the Equipment would have to be returned which could hinder investigations. The project should be complete by the end of July.	Fees and Self-Generated Revenues - OMV Transfer In	Criminal - Region 2
			<b>\$148,541</b>			

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL ACCOUNT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000548668	2/1/2021	5410004	\$10,051 ✓	This PO is for Gulf States Dist. Inc., for ammunition. There have been huge delays in receiving ammunition lately. If not funded, training will be negatively impacted. Anticipated delivery date is November 2021. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	SWAT ✓
2000559877	3/25/2021	5410007	<del>\$51,085</del> \$4,814 ✓	This PO is for Acadian Promotional Products, Inc. for Class B uniforms to outfit new and existing personnel. If this request is not approved, LSP will not be able to pay for the uniforms upon delivery. Anticipated delivery is August 2020. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	Police Supply ✓
2000534459	11/12/2020	5410400	\$9,109 ✓	This PO is for Gulf States Dist. Inc., for ammunition. There have been huge delays in receiving ammunition lately. If not funded, training will be negatively impacted. Anticipated delivery date is November 2021. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	SWAT ✓
2000579941	6/15/2021	5410400	\$4,523 ✓	This PO is for Gulf States Dist. Inc., for ammunition. There have been huge delays in receiving ammunition lately. If not funded, training will be negatively impacted. Anticipated delivery date is November 2021. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	SWAT ✓
2000569017	5/3/2021	5410039	\$56,018 ✓	This PO is for Precision Delta Corp., for ammunition. There have been huge delays in receiving ammunition lately. If not funded, training will be negatively impacted. Anticipated delivery date is November 2021. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	Police Supply ✓
2000546997	1/29/2021	5410004	\$204,090 ✓	This PO is for Gulf States Dist. Inc., for ammunition. There have been huge delays in receiving ammunition lately. If not funded, training will be negatively impacted as LSP will not be able to continue quarterly in-service, annual in-service, and cadet class training. Anticipated delivery date is November 2021. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	Training Academy ✓
2000576811	5/28/2021	5410025	\$73,904 ✓	This PO is for VWR International Inc. for two Liquid Chromatography instruments for the Toxicology unit. They will replace aging LCs with recurring technical issues, which creates stoppages in toxicological casework. Anticipated delivery is July 2021. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	Crime Lab Administrative Services ✓
2000577008	6/22/2021	5410025	\$177,149 ✓	This PO is for new QIAGEN equipment for the Crime Lab DNA unit. This equipment will replace aging equipment with recurring technical issues, which creates stoppages in DNA casework. Anticipated installation and training is August 2021. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	Crime Lab Administrative Services ✓
2000513562	8/13/2020	5510003	\$14,944 ✓	This PO is for R. Harmon Drew, Jr. for two 64-hour blocks of instruction for Cadet Class #100. This company is the sole source for the 2021 True Blue Drew Book and 2021 True Blue Cadet Flash Cards. A new book is written after each Legislative Session to include new statutes and court cases for teaching to Louisiana law enforcement officers. Due to funding concerns, the new class is not set to begin until October 2021. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	Training Academy ✓
2000561452	3/29/2021	5510020	\$22,782 ✓	This PO is for Horizon Technologies LLC. for a Liebert PDX Air-cooled System for the Crime Lab. Due to supply chain delays, delivery times have been pushed back. Anticipated delivery is August 2021. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	Crime Lab Narcotic Drugs ✓
2000576626	5/28/2021	5620065	\$58,700 ✓	This PO is for Louisiana Radio Communications, Inc., for the repair of the Rockefeller tower. The existing tower at Rockefeller is in need of repair and maintenance. The work will include cleaning, installing new lighting, safety climbs and the replacement of the existing power pole. Due to the bid process timeline, the PO was not issued until June 2021. Anticipated delivery and installation is FY 22. ✓	Fees and Self-Generated Revenues - OMV Transfer In ✓	Statewide Interoperability ✓
2000556305	3/5/2021	5620068	\$28,430 ✓	This PO is for Fisher Scientific Co. LLC for the purchase and installation of a larger fume hood in the Crime Lab Drug Unit. There were delays in the delivery of building materials due to COVID-19. Anticipated delivery is September 2021. ✓	Interagency Transfers - LCLE 2020 Coronavirus Emergency Supplemental Funds (CESF) Grant ✓	Crime Lab Grants ✓

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL ACCOUNT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000519498	9/17/2020	5620068	\$4,484 ✓	This PO is for Gulf States Dist. Inc., for ammunition. There have been huge delays in receiving ammunition lately. If not funded, training will be negatively impacted as LSP will not be able to continue quarterly in-service, annual in-service, and cadet class training. Anticipated delivery date is November 2021	Fees and Self-Generated Revenues - OMV Transfer In	Training Academy
2000556320	5/28/2021	5620068	\$26,592 ✓	This PO is for Fisher Scientific Co LLC for the remodel of the Crime Lab Physical Evidence print processing room. The remodel will create individual workstations for the separation of analysts while processing casework. There were delays in the delivery of building materials due to COVID-19. Anticipated delivery is September 2021.	Fees and Self-Generated Revenues - OMV Transfer In	Crime Lab Physical Evidence
2000574195	5/20/2021	5620068	\$28,836 ✓	This PO is for St. Martin Parish Acquisitions LLC Courtesy Ford for one Ford F-150. Due to a microchip shortage resulting from COVID-19 issues, the vehicles could not be delivered before June 30, 2021. Delivery is expected in FY 22.	Statutory Dedicated Insurance Fraud Fund	Radio Maintenance
200056314 OTS	4/16/2021	5950058	\$95,120	This is an OTS PO with Idemia Identity & Security USA LLC. This bill was paid by OTS in FY 21 but will not be reimbursed by DPS until FY 22. This is for changes to the Crime Lab's existing DNA workflow, to include revision of the DNA Collection Workflow, addition of new DNA Completion Workflow, revision of Criminal/Juvenile Workflow, addition of RONA processing data fields to the DNA NIST (National Institute of Standards and Technology) file, and Idemia support services (program management, installation, and testing). If not funded, LSP would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees and Self-Generated Revenues - OMV Transfer In	Crime Lab Administrative Services
Act 120/HB 516 (2021 Supplemental Bill)	N/A	5710236	\$511,309	Funding for various Crime Lab acquisitions was provided in Act 120/HB 516, the 2021 Regular Session Supplemental Bill. Per Section 2(B) of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2022." A purchase order will be set up in FY 22 to expend these funds.	State General Fund Direct	Crime Lab Administrative Services
Act 120/HB 516 (2021 Supplemental Bill)	N/A	5710236	\$75,000	Funding for a diesel tank at Troop G was provided in Act 120/HB 516, the 2021 Regular Session Supplemental Bill. Per Section 2(B) of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2022." A purchase order will be set up in FY 22 to expend these funds.	State General Fund Direct	Support Services (for Troop G)
			<b>\$1,455,126</b>			

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #03-419-01 is to allow for the carry forward of funds from FY 2020-2021 to FY 2021-2022, for purchase orders that were initiated in FY 2020-2021 but not received by June 30, 2021.

### REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning State General Fund			\$0	
		\$3,891,659	\$3,891,659	Supplemental Bill expenditures.
<b>TOTAL SGFD</b>	<b>\$0</b>	<b>\$3,891,659</b>	<b>\$3,891,659</b>	
Beginning IAT	\$31,421,497		\$31,421,497	
		\$28,430	\$28,430	2020 CESF IAT grant expenditures.
<b>TOTAL IAT</b>	<b>\$31,421,497</b>	<b>\$28,430</b>	<b>\$31,449,927</b>	
Beginning Self-Generated	\$149,738,948		\$149,738,948	
SG-OMV Transfer In		\$875,807	\$875,807	These funds are generated through transactions related to motor vehicles in the state of Louisiana. There are no expenditure restrictions on these funds.
<b>TOTAL SG</b>	<b>\$149,738,948</b>	<b>\$875,807</b>	<b>\$150,614,755</b>	
Beginning Stat Ded	\$138,634,496		\$138,634,496	
SD - Insurance Fraud		\$113,121	\$113,121	This fund is solely for the Insurance Fraud Unit of State Police.
<b>TOTAL SD</b>	<b>\$138,634,496</b>	<b>\$113,121</b>	<b>\$138,747,617</b>	

### EXPENDITURES

- 9 The Supplies, Professional Services, Other Charges, IAT, and Acquisitions expenditure categories will be adjusted as a result of this BA-7. The amount was calculated based upon the PO amounts.

Traffic	5710250 - Acquisitions - Vehicles	\$3,305,350	State General Fund Direct
Criminal	5410004 - Supplies - Security Law Enforcement	\$8,609	Self-Generated OMV Transfer-In
	5620068 - Other Charges - Acquisitions	\$55,647	Self-Generated OMV Transfer-In
	5620068 - Other Charges - Acquisitions	\$84,265	Statutory Dedicated - Insurance Fraud
Operational	5410004 - Supplies - Security Law Enforcement	\$214,141	Self-Generated OMV Transfer-In
	5410007 - Supplies - Clothing/Uniforms	\$54,085	Self-Generated OMV Transfer-In
	5410400 - Supplies - Miscellaneous	\$13,632	Self-Generated OMV Transfer-In
	5410025 - Supplies - Lab	\$251,053	Self-Generated OMV Transfer-In
	5410039 - Supplies - Ammunitions	\$56,018	Self-Generated OMV Transfer-In
	5510003 - Professional Services - Management Consulting	\$14,944	Self-Generated OMV Transfer-In
	5510020 - Professional Services - Building Construction	\$22,782	Self-Generated OMV Transfer-In
	5620065 - Other Charges Supplies	\$58,700	Self-Generated OMV Transfer-In
	5620068 - Other Charges - Acquisitions	\$31,076	Self-Generated OMV Transfer-In
	5620068 - Other Charges - Acquisitions	\$28,430	Interagency Transfer (2020 CESF Grant)
	5620068 - Other Charges - Acquisitions	\$28,836	Statutory Dedicated - Insurance Fraud
	5950058 - IAT - Technology Services	\$95,120	Self-Generated OMV Transfer-In
	5710236 - Acquisitions - Other	\$586,309	State General Fund Direct
		<b>\$4,909,017</b>	

### OTHER

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



**JOHN BEL EDWARDS**  
**GOVERNOR**

**LAMAR A. DAVIS, COLONEL**  
**DEPUTY SECRETARY**

**State of Louisiana**  
*Department of Public Safety and Corrections*  
*Public Safety Services*

July 19, 2021

Mr. Travis McIlwain, State Budget Director  
Division of Administration  
Office of Planning and Budget  
Post Office Box 94095  
Baton Rouge, LA 70804-9095

RE: Certification of Availability of Funds – BA-7 #03-419-01 (OSP Carryforward)

Dear Mr. McIlwain:

Please accept this letter as written certification that there will be a sufficient cash balance in the State Treasury to pay for the obligations described in this carryforward request for the Office of State Police.

If you have any questions or need additional information, please call me at 225-925-6032.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jason Starnes".

LTC Jason Starnes  
Deputy Superintendent – Chief Administrative Officer

*COURTESY • LOYALTY • SERVICE*  
*"An Equal Opportunity Employer"*  
*P.O. BOX 66614, BATON ROUGE, LOUISIANA 70896*

A small, handwritten mark in blue ink, possibly a stylized letter or symbol, located in the bottom right corner of the page.





**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 sources of funding for this request are Fees & Self-Generated Revenues and Statutory Dedicated Insurance Verification Fund. There are no expenditure restrictions on Fees & Self-Generated revenues. The Real Time Insurance Verification System Fund is for the administration of the Real Time Insurance Verification System.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$660,104	(\$660,104)			
STATUTORY DEDICATIONS	\$31,250	(\$31,250)			
FEDERAL					
<b>TOTAL</b>	<b>\$691,354</b>	<b>(\$691,354)</b>			

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

**This action will not require additional personnel.**

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

**This request is to allow the carry forward of FY 2020-2021 purchase orders to FY 2021-2022. The expenditures associated with this BA-7 were not completed by June 30, 2021, and are currently encumbered as detailed on the enclosed attachments.**

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

**This BA-7 is not after the fact. The purchase orders were encumbered in FY 2020-2021, but not received by June 30, 2021.**

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

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

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

**This request is to allow the carry forward of FY 2020-2021 purchase orders to FY 2021-2022. See attached Carry Forward Justification for further information.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

**The items requested for carry forward into FY 2021-2022 directly impact the Office of Motor Vehicle's Agency Goal to provide unparalleled service to both internal and external customers. Also, the request for the OTS purchase orders allows OMV to continue paying OTS for contractual services that are being provided for various aspects of OMV, including driver's licenses, vehicle registration, and insurance verification.**

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

**Not applicable.**

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

**This request is to allow the carry forward of FY 2020-2021 purchase orders to FY 2021-2022. With the approval of this BA-7, the Office of Motor Vehicles will have the required budget authority and/or revenues available to allow for the encumbered items.**

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: LICENSING

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$100,000		\$100,000				
Interagency Transfers	\$472,500		\$472,500				
Fees & Self-Generated *	\$54,159,307	\$660,104	\$54,819,411	(\$660,104)			
Statutory Dedications **	\$9,627,154	\$31,250	\$9,658,404	(\$31,250)			
FEDERAL FUNDS	\$1,890,750		\$1,890,750				
<b>TOTAL MOF</b>	<b>\$66,249,711</b>	<b>\$691,354</b>	<b>\$66,941,065</b>	<b>(\$691,354)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$22,962,831		\$22,962,831				
Other Compensation	\$609,270		\$609,270				
Related Benefits	\$15,817,356		\$15,817,356				
Travel	\$82,136		\$82,136				
Operating Services	\$5,033,716		\$5,033,716				
Supplies	\$2,843,268		\$2,843,268				
Professional Services	\$142,286		\$142,286				
Other Charges	\$5,884,601		\$5,884,601				
Debt Services							
Interagency Transfers	\$12,874,247	\$691,354	\$13,565,601	(\$691,354)			
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$66,249,711</b>	<b>\$691,354</b>	<b>\$66,941,065</b>	<b>(\$691,354)</b>			
<b>POSITIONS</b>							
Classified	533		533				
Unclassified	4		4				
<b>TOTAL T.O. POSITIONS</b>	<b>537</b>		<b>537</b>				
Other Charges Positions							
Non-TO FTE Positions							
<b>TOTAL POSITIONS</b>	<b>537</b>		<b>537</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$53,259,307	\$660,104	\$53,919,411	(\$660,104)			
Trucking Research and Education Council Fund Account	\$900,000		\$900,000				
<b>**Statutory Dedications:</b>							
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$8,274,226		\$8,274,226				
Insurance Verification System Fund (P39)	\$1,181,921	\$31,250	\$1,213,171	(\$31,250)			
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>LICENSING</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>			\$660,104	\$31,250		\$691,354
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers			\$660,104	\$31,250		\$691,354
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>			\$660,104	\$31,250		\$691,354
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

A

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #06-420-01 is to allow for the carry forward of funds from FY 2020-2021 to FY 2021-2022, for purchase orders that were initiated in FY 2020-2021 but not received by June 30, 2021.

### REVENUES

4. The revenues associated with this request are Fees and Self-Generated Revenues and Statutory Dedicated Real Time Insurance Verification System Fund. OMV is currently appropriated \$54,159,307 in Self-Generated Revenues and \$1,181,921 in Stat. Ded. RTIV Fund Revenues. Approval of this BA-7 will increase those amounts to \$54,819,411 and \$1,213,171, respectively.

### EXPENDITURES

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

Object	Description	Amount	MOF
5950058	IAT - Technology Services	\$660,104	Fees & Self-Generated
5950058	IAT - Technology Services	\$31,250	Stat. Ded. Real Time Insurance Verification System Fund
<b>TOTAL</b>		<b>\$691,354</b>	

### OTHER

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

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name Office of Motor Vehicles

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
21000485673	8/12/2020	5950058	\$15,125	This PO is for Agilify, for staff augmentation. This is for the services of four Senior Application Programmers with experience and expertise in web development with ASP.NET and SQL Server for the OMV Modernization project. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000513945	8/13/2020	5950058	\$24,802	This PO is for Agilify, for staff augmentation. This is for the services of a Scrum Master for the OMV Modernization Project. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000520650	9/11/2020	5950058	\$15,000	This PO is for Agilify, for staff augmentation. This is for IT Tester Support for the OMV Modernization Project. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000526897	10/6/2020	5950058	\$20,000	This PO is for Agilify, for staff augmentation. This is for Senior Developer Support for the OMV Modernization Project. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000503521	8/14/2020	5950058	\$34,959	This PO is for American Association of Motor Vehicle Administrators, Inc., for connectivity to the AAMVA network. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name Office of Motor Vehicles

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
21000537803	11/25/2020	5950058	\$12,900	This PO is for Brandt Information Services, for staff augmentation. This is for Business Analyst support services for the OMV Modernization Project. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000543123	12/23/2020	5950058	\$15,600	This PO is for CGI Technologies and Solutions, for staff augmentation. This is for Business Analyst support services for the OMV Modernization Project. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000571745	5/11/2021	5950058	\$141,799	This PO is for Dell Marketing, LP, for 150 Dell OptiPlex 7080 desktop computers, wireless keyboards, and mice. This is an OTS PO. This invoice was paid in July as an FY 21 expense, but it will not be billed to OMV until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000502335	8/12/2020	5950058	\$5,200	This PO is for DXC Technology Company, for staff augmentation. This is for Architect support services for the OMV Modernization Project. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000545541	1/22/2021	5950058	\$144,727	This PO is for Idemia Identity & Security USA for the driver's license contract. This is an OTS PO. Due to the timing of the invoice, the May & June payments for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name Office of Motor Vehicles

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
21000479165	9/17/2020	5950058	\$12,000	This PO is for Information Resource Group, Inc., for staff augmentation. This is for IT Tester support services for the OMV Modernization Project. This is an OTS PO. Due to the timing of the invoice, the May & June payments for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000464150	9/17/2020	5950058	\$15,322	This PO is for Insight Global, LLC, for staff augmentation. This is for Programmer support services for the OMV Modernization Project. This is an OTS PO. Due to the timing of the invoice, the May & June payments for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000530311	10/27/2020	5950058	\$132,520	This PO is for Intellectual Technology, Inc., for the vehicle registration contract. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for an FY 21 expense.	Fees & Self-Generated Revenues	4201012951
21000522346	9/30/2020	5950058	\$31,250	This PO is for MV Solutions, Inc., for the maintenance contract for the Real Time Insurance Verification System. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Statutory Dedicated Real Time Insurance Verification Fund	4201012951
21000376972	8/6/2020	5950058	\$30,000	This PO is for the State of Indiana Department of Revenue, for the monthly maintenance and hosting fee for the International Registration Plan (IRP) solution. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for FY 21 expenses.	Fees & Self-Generated Revenues	4201012951
21000486496	11/12/2020	5950058	\$24,950	This PO is for Syscom Inc., for a Content Navigator Upgrade. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for an FY 21 expense.	Fees & Self-Generated Revenues	4201012951

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name Office of Motor Vehicles

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
21000479161	8/12/2020	5950058	\$15,200	This PO is for Teksystems, Inc., for staff augmentation. This is for Application Development Support for the OMV Modernization Project. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY21 will not be made until August of FY 22. Therefore, a carryforward is needed to allow the payment of this FY 21 invoice to occur with FY 21 funds. If not funded, OMV would have to reimburse OTS with FY 22 funds for an FY 21 expense.	Fees & Self-Generated Revenues	4201012951
TOTAL			\$691,354			



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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-422		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 04-422-01		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Sex Offender Registry Technology Fund Account			
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Manufactured Housing Commission Fund (V20)	\$306,775		
Louisiana Fire Marshal Fund (P01)	\$18,706,266		
Two Percent Fire Insurance Fund (I03)	\$1,750,000		
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		
Industrialized Building Program Fund (P36)	\$300,000		
<b>SUBTOTAL (to Page 1)</b>	<b>\$22,037,041</b>		

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$110,000	(\$110,000)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$110,000</b>	<b>(\$110,000)</b>			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is to allow the carry forward of FY 2020-2021 funding provided in Act 120/HB 516 (2021 Supplemental Bill) to FY 2021-2022. A purchase order will be set up in FY 22 to expend these funds.**

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
**This BA-7 is not after the fact. The funding was provided in Act120/HB 516 (2021 Supplemental Bill).**

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

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

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

**This request is to allow the carry forward of FY 2020-2021 funding provided in Act 120/HB 516 (2021 Supplemental Bill) to FY 2021-2022. See attached carry forward justification for further information.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

**See attached justification.**

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

**Not applicable.**

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

**This request is to allow the carry forward of FY 2020-2021 funding provided in Act 120/HB 516 (2021 Supplemental Bill) to FY 2021-2022.**

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: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct		\$110,000	\$110,000	(\$110,000)			
Interagency Transfers	\$651,000		\$651,000				
Fees & Self-Generated *	\$2,500,000		\$2,500,000				
Statutory Dedications **	\$22,037,041		\$22,037,041				
FEDERAL FUNDS	\$90,600		\$90,600				
<b>TOTAL MOF</b>	<b>\$25,278,641</b>	<b>\$110,000</b>	<b>\$25,388,641</b>	<b>(\$110,000)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$11,368,523		\$11,368,523				
Other Compensation	\$10,528		\$10,528				
Related Benefits	\$5,871,606		\$5,871,606				
Travel	\$197,000		\$197,000				
Operating Services	\$651,202		\$651,202				
Supplies	\$432,417		\$432,417				
Professional Services	\$7,219		\$7,219				
Other Charges	\$3,320,629		\$3,320,629				
Debt Services							
Interagency Transfers	\$3,419,517		\$3,419,517				
Acquisitions		\$110,000	\$110,000	(\$110,000)			
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$25,278,641</b>	<b>\$110,000</b>	<b>\$25,388,641</b>	<b>(\$110,000)</b>			
<b>POSITIONS</b>							
Classified	153		153				
Unclassified	10		10				
<b>TOTAL T.O. POSITIONS</b>	<b>163</b>		<b>163</b>				
Other Charges Positions							
Non-TO FTE Positions	10		10				
<b>TOTAL POSITIONS</b>	<b>173</b>		<b>173</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,500,000		\$2,500,000				
<b>**Statutory Dedications:</b>							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$18,706,266		\$18,706,266				
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$1,750,000				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		\$725,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				
Industrialized Building Program Fund (P35)	\$300,000		\$300,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>FIRE PREVENTION</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$110,000					\$110,000
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions	\$110,000					\$110,000
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>\$110,000</b>					<b>\$110,000</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name FIRE PREVENTION

P.O. #	P.O. DATE	GL ACCOUNT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 120/HB 516 (2021 Supplemental Bill)	N/A	5710226	\$110,000	Funding for equipment purchases was provided in Act 120/HB 516, the 2021 Regular Session Supplemental Bill. Per Section 2(B) of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2022." A purchase order will be set up in FY 22 to expend these funds.	State General Fund Direct	Administration
			<b>\$110,000</b>			

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #04-422-01 is to allow the carry forward of funds from FY 2020-2021 to FY 2021-2022. Funding was provided in FY 2020-2021, Act 120/HB 516 (Supplemental Bill).

### REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning State General Fund			\$0	
		\$110,000	\$110,000	Supplemental Bill expenditures.
<b>TOTAL IAT</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	

### EXPENDITURES

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

OBJECT CODE	AMOUNT	MOF
5710226 - Acquisitions - Equipment	\$110,000	State General Fund Direct
<b>TOTAL</b>	<b>\$110,000</b>	

### OTHER

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

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT  
 CARRYFORWARD BA-7

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of Juvenile Justice		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08C-403		51R		CF32		
SUBMISSION DATE: July 19, 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
AGENCY BA-7 NUMBER: 01-403-01						
HEAD OF BUDGET UNIT: William Sommers						
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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$129,409,184	\$985,849	\$130,395,033			
INTERAGENCY TRANSFERS	\$19,067,442		\$19,067,442			
FEES & SELF-GENERATED	\$924,509		\$924,509			
Regular Fees & Self-generated	\$775,487		\$775,487			
Subtotal of Fund Accounts from Page 2	\$149,022		\$149,022			
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2						
FEDERAL	\$891,796		\$891,796			
<b>TOTAL</b>	<b>\$150,292,931</b>	<b>\$985,849</b>	<b>\$151,278,780</b>			
AUTHORIZED POSITIONS	934		934			
AUTHORIZED OTHER CHARGES	6		6			
NON-TO FTE POSITIONS	25		25			
<b>TOTAL POSITIONS</b>	<b>965</b>		<b>965</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$16,856,637	64	\$2,588		\$16,859,225	64
North Region	\$38,196,456	363	\$434,577		\$38,631,033	363
Central/Southwest Region	\$25,417,534	247	\$255,323		\$25,672,857	247
Southeast Region	\$31,535,860	291	\$293,361		\$31,829,221	291
Contract Services	\$38,050,762				\$38,050,762	
Auxiliary	\$235,682				\$235,682	
Subtotal of programs from Page 2						
<b>TOTAL</b>	<b>\$150,292,931</b>	<b>965</b>	<b>\$985,849</b>		<b>\$151,278,780</b>	<b>965</b>

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Juvenile Justice	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08C-403		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 01-403-01		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Youthful Offender Management Fund Account [Select Fund Account]	\$149,022		\$149,022
<b>SUBTOTAL (to Page 1)</b>	<b>\$149,022</b>		<b>\$149,022</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</b>			

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**The source of funding for this request is State General Fund Direct. See attached justification for further information.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$985,849	(\$985,849)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$985,849</b>	<b>(\$985,849)</b>			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is to allow the carry forward of FY 2020-2021 purchase orders to FY 2021-2022. The expenditures associated with this BA-7 were not completed by June 30, 2021, and are currently encumbered as detailed on the enclosed attachments.**

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
**This BA-7 is not after the fact. The purchase orders were encumbered in FY 2020-2021, but not received by June 30, 2021.**

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

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

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

**This request is to allow the carry forward of FY 2020-2021 purchase orders to FY 2021-2022. See attached Carry Forward Justification for further information.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

**The BA-7 will positively impact the agency by providing a safe and secure environment for both employees and the public.**

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

**Not applicable.**

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

**This request is to allow the carry forward of FY 2020-2021 purchase orders to FY 2021-2022. With the approval of this BA-7, the Office of Juvenile Justice will have the required budget authority and/or revenues available to allow for the encumbered items.**



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

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

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$14,899,376	\$2,588	\$14,901,964	(\$2,588)			
Interagency Transfers	\$1,837,359		\$1,837,359				
Fees & Self-Generated *	\$35,886		\$35,886				
Statutory Dedications **							
FEDERAL FUNDS	\$84,016		\$84,016				
<b>TOTAL MOF</b>	<b>\$16,856,637</b>	<b>\$2,588</b>	<b>\$16,859,225</b>	<b>(\$2,588)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$3,546,224		\$3,546,224				
Other Compensation	\$332,800		\$332,800				
Related Benefits	\$5,702,439		\$5,702,439				
Travel	\$26,626		\$26,626				
Operating Services	\$139,704		\$139,704				
Supplies	\$69,867	\$2,588	\$72,455	(\$2,588)			
Professional Services	\$50,140		\$50,140				
Other Charges	\$2,656,196		\$2,656,196				
Debt Services							
Interagency Transfers	\$4,332,641		\$4,332,641				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$16,856,637</b>	<b>\$2,588</b>	<b>\$16,859,225</b>	<b>(\$2,588)</b>			
<b>POSITIONS</b>							
Classified	38		38				
Unclassified	7		7				
<b>TOTAL T.O. POSITIONS</b>	<b>45</b>		<b>45</b>				
Other Charges Positions	5		5				
Non-TO FTE Positions	14		14				
<b>TOTAL POSITIONS</b>	<b>64</b>		<b>64</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$35,886		\$35,886				
[Select Fund Account]							
[Select Fund Account]							
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
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[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							



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

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

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$2,588					\$2,588
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies	\$2,588					\$2,588
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>\$2,588</b>					<b>\$2,588</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

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

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

PROGRAM 2 NAME: NORTH REGION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$34,997,512	\$434,577	\$35,432,089	(\$434,577)			
Interagency Transfers	\$3,048,848		\$3,048,848				
Fees & Self-Generated *	\$98,694		\$98,694				
Statutory Dedications **							
FEDERAL FUNDS	\$51,402		\$51,402				
<b>TOTAL MOF</b>	<b>\$38,196,456</b>	<b>\$434,577</b>	<b>\$38,631,033</b>	<b>(\$434,577)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$16,136,081		\$16,136,081				
Other Compensation	\$197,309		\$197,309				
Related Benefits	\$8,955,240		\$8,955,240				
Travel	\$41,162		\$41,162				
Operating Services	\$1,077,081		\$1,077,081				
Supplies	\$1,464,585	\$67,490	\$1,532,075	(\$67,490)			
Professional Services	\$114,150		\$114,150				
Other Charges	\$4,641,401	\$367,087	\$5,008,488	(\$367,087)			
Debt Services							
Interagency Transfers	\$5,569,447		\$5,569,447				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$38,196,456</b>	<b>\$434,577</b>	<b>\$38,631,033</b>	<b>(\$434,577)</b>			
<b>POSITIONS</b>							
Classified	337		337				
Unclassified	24		24				
<b>TOTAL T.O. POSITIONS</b>	<b>361</b>		<b>361</b>				
Other Charges Positions	1		1				
Non-TO FTE Positions	1		1				
<b>TOTAL POSITIONS</b>	<b>363</b>		<b>363</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated							
[Select Fund Account]							
[Select Fund Account]							
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
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[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

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

PROGRAM 2 NAME: NORTH REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$434,577</b>					<b>\$434,577</b>
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies	\$67,490					\$67,490
Professional Services						
Other Charges	\$367,087					\$367,087
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>\$434,577</b>					<b>\$434,577</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						



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

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

PROGRAM 3 NAME: CENTRAL/SOUTHWEST REGION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$23,759,584	\$255,323	\$24,014,907	(\$255,323)			
Interagency Transfers	\$1,392,576		\$1,392,576				
Fees & Self-Generated *	\$254,474		\$254,474				
Statutory Dedications **							
FEDERAL FUNDS	\$10,900		\$10,900				
<b>TOTAL MOF</b>	<b>\$25,417,534</b>	<b>\$255,323</b>	<b>\$25,672,857</b>	<b>(\$255,323)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$11,591,927		\$11,591,927				
Other Compensation	\$297,409		\$297,409				
Related Benefits	\$6,160,721		\$6,160,721				
Travel	\$73,859		\$73,859				
Operating Services	\$1,151,066		\$1,151,066				
Supplies	\$517,451	\$95,107	\$612,558	(\$95,107)			
Professional Services	\$118,833	\$5,880	\$124,713	(\$5,880)			
Other Charges	\$2,341,462	\$154,336	\$2,495,798	(\$154,336)			
Debt Services							
Interagency Transfers	\$3,164,806		\$3,164,806				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$25,417,534</b>	<b>\$255,323</b>	<b>\$25,672,857</b>	<b>(\$255,323)</b>			
<b>POSITIONS</b>							
Classified	232		232				
Unclassified	10		10				
<b>TOTAL T.O. POSITIONS</b>	<b>242</b>		<b>242</b>				
Other Charges Positions							
Non-TO FTE Positions	5		5				
<b>TOTAL POSITIONS</b>	<b>247</b>		<b>247</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated							
[Select Fund Account]							
[Select Fund Account]							
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
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[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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: CENTRAL/SOUTHWEST REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$255,323</b>					<b>\$255,323</b>
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies	\$95,107					\$95,107
Professional Services	\$5,880					\$5,880
Other Charges	\$154,336					\$154,336
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>\$255,323</b>					<b>\$255,323</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

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

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

PROGRAM 4 NAME: SOUTHEAST REGION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$30,038,987	\$293,361	\$30,332,348	(\$293,361)			
Interagency Transfers	\$1,405,799		\$1,405,799				
Fees & Self-Generated *	\$58,147		\$58,147				
Statutory Dedications **							
FEDERAL FUNDS	\$32,927		\$32,927				
<b>TOTAL MOF</b>	<b>\$31,535,860</b>	<b>\$293,361</b>	<b>\$31,829,221</b>	<b>(\$293,361)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$13,105,150		\$13,105,150				
Other Compensation	\$240,000		\$240,000				
Related Benefits	\$7,366,216		\$7,366,216				
Travel	\$13,176		\$13,176				
Operating Services	\$990,527	\$3,125	\$993,652	(\$3,125)			
Supplies	\$655,836		\$655,836				
Professional Services	\$101,139	\$8,000	\$109,139	(\$8,000)			
Other Charges	\$2,411,941	\$282,236	\$2,694,177	(\$282,236)			
Debt Services							
Interagency Transfers	\$6,651,875		\$6,651,875				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$31,535,860</b>	<b>\$293,361</b>	<b>\$31,829,221</b>	<b>(\$293,361)</b>			
<b>POSITIONS</b>							
Classified	273		273				
Unclassified	13		13				
<b>TOTAL T.O. POSITIONS</b>	<b>286</b>		<b>286</b>				
Other Charges Positions							
Non-TO FTE Positions	5		5				
<b>TOTAL POSITIONS</b>	<b>291</b>		<b>291</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated							
[Select Fund Account]							
[Select Fund Account]							
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
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[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							



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: SOUTHEAST REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$293,361					\$293,361
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services	\$3,125					\$3,125
Supplies						
Professional Services	\$8,000					\$8,000
Other Charges	\$282,236					\$282,236
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>	<b>\$293,361</b>					<b>\$293,361</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						



**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

**Agency Name: OJJ - Administration**

P.O. #	P.O. DATE	G/L	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000581862	6/19/2021	5410053	\$2,588	Safariland, LLC - Bullet Proof Vests for W. Sommers, P. Stagg & K. Thomas	State General Fund Direct	OJJ - Administration
			<b>\$2,588</b>			

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

**Agency Name: OJJ - North Region**

P.O. #	P.O. DATE	G/L	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000583956	6/24/2021	5410016	\$67,490	Twin City Striping and Maintenance - Parking Lot Resurface	State General Fund Direct	Swanson Center
2000582260	6/18/2021	5620068	\$367,087	Atkore International Inc - Razor Wire Panels	State General Fund Direct	Swanson Center
			<b>\$434,577</b>			

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

**Agency Name: OJJ - Central/Southwest Region**

P.O. #	P.O. DATE	G/L	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000576628	6/2/2021	5410400	\$12,737	<b>DIXIE Industrial Supply</b> , No expected date of delivery. Spoke to vendor on 06/29/2021. Vendor will send update on 06/30/21.	State General Fund Direct	Acadiana Center
2000581909	6/18/2021	5410016	\$80,000	<b>Delta Specialty Contractors</b> , No expected date of delivery.	State General Fund Direct	Acadiana Center
2000583176	6/24/2021	5620063	\$2,370	<b>Prison Enterprises</b> , Bedding (Mattress, sheets & blankets) for youth in St. Martin Parish	State General Fund Direct	Acadiana Center
2000582260	6/18/2021	5620068	\$154,336	<b>Atkore International Inc</b> - Razor Wire Panels	State General Fund Direct	Acadiana Center
2000584230	6/25/2021	5510027	\$5,275	<b>A &amp; M Container Sales &amp; Rentals</b> , Approved as of 06/25/21, Vendor has not been contacted	State General Fund Direct	Acadiana Center
2000584230	6/25/2021	5410400	\$605	<b>A &amp; M Container Sales &amp; Rentals</b> , Approved as of 06/25/21, Vendor has not been contacted	State General Fund Direct	Acadiana Center
			<b>\$255,323</b>			

**CARRY FORWARD JUSTIFICATION  
FISCAL YEAR 2020-2021 to 2021-2022**

Agency Name: OJJ - Southeast Region

P.O. #	P.O. DATE	G/L	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000570916	6/9/2021	5330014	\$3,125	<b>Risk Tree</b> - Estimate received 5-6-2021; PO created 5-11-2021; PO approved 6-9-2021; sent to vendor 6-11-2021; 6-15-2021 vendor indicated that the company is deep in work and will schedule job as soon as possible. This single tree can possible fall onto a building located on the facility during tropical and/or windy weather.	State General Fund Direct	Bridge City Center
2000568818	6/9/2021	5510025	\$8,000	<b>Jason Fence</b> - estimate received 4-29-2021; PO created on 5-11-2021; approved on 6-9-2021; sent to vendor 6-11-2021; vendor indicated that work would be completed week of 6-21-2021. Work needed to prevent escapes.	State General Fund Direct	Bridge City Center
2000582336	6/21/2021	5620063	\$29,675	<b>OAR</b> - Estimate and Specs received by 5-12-2021; SC & PO created 6-19-2021; PO approved 6-21-2021; sent to vendor 6-24-2021; vendor indicated that the equipment will be ordered and will communicate when ready for installation. Units need replacement in infirmary and school.	State General Fund Direct	Bridge City Center
2000582341	6/19/2021	5620063	\$8,767	<b>Johnson Controls</b> - Estimate received 6-18-2021; SC & PO created 6-19-2021; approved 6-21-2021; PO number sent to vendor 6-22-2021; vendor currently working on project due to EA #3002073.	State General Fund Direct	Bridge City Center
2000582341	6/19/2021	5620065	\$7,819	<b>Johnson Controls</b> - Estimate received 6-18-2021; SC & PO created 6-19-2021; approved 6-21-2021; PO number sent to vendor 6-22-2021; vendor currently working on project due to EA #3002073.	State General Fund Direct	Bridge City Center
2000582260	6/18/2021	5620068	\$181,875	<b>Atkore International Inc</b> - Razor Wire Panels	State General Fund Direct	Bridge City Center
2000563346	4/14/2021	5620068	\$54,100	<b>Barnes Electric</b> - PO created 4-13-2021; approved and sent to vendor 4-14-2021; vendor indicated that parts will be available in July. Automatic generator switch is needed to operate facility when electricity becomes inoperable.	State General Fund Direct	Bridge City Center
			<b>\$293,361</b>			

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

- The general purpose of BA-7 #01-403-01 is to allow for the carry forward of funds from FY 2020-2021 to FY 2021-2022 to pay for purchase orders initiated in FY 2020-2021 but not received by June 30, 2021.

### REVENUES

- The revenues associated with this request are State General Fund Direct. OJJ is currently budgeted \$129,409,184 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$130,395,033.

### EXPENDITURES

- The Operating Services, Supplies, Professional Services and Other Charges expenditure categories will be adjusted as a result of this BA-7.

G/L	Description	Amount	MOF
5410053	Supplies - Protective App & Equipment	\$2,588	SGFD - 10A
		<b>\$2,588</b>	
5410016	Supplies - Buildings and Grounds	\$67,490	SGFD - 10B
5620068	Other Charges - Acquisitions	\$367,087	SGFD - 10B
		<b>\$434,577</b>	
5410400	Supplies - Miscellaneous	\$15,107	SGFD - 10C
5410016	Supplies - Buildings & Grounds	\$80,000	SGFD - 10C
5510027	Professional Services - Industrial Cleaning	\$5,880	SGFD - 10C
5620068	Other Charges - Acquisitions	\$154,336	SGFD - 10C
		<b>\$255,323</b>	
5330014	Operating Services - Maintenance - Grounds	\$3,125	SGFD - 10D
5510025	Professional Services - Public Safety & Security Services	\$8,000	SGFD - 10D
5620063	Other Charges - Operating Services	\$38,442	SGFD - 10D
5620065	Other Charges - Operating Services	\$7,819	SGFD - 10D
5620068	Other Charges - Acquisitions	\$235,975	SGFD - 10D
		<b>\$293,361</b>	
	<b>TOTAL</b>	<b>\$965,849</b>	

### OTHER

- William Sommers  
Deputy Secretary  
225-287-7900  
William.Sommers@la.gov

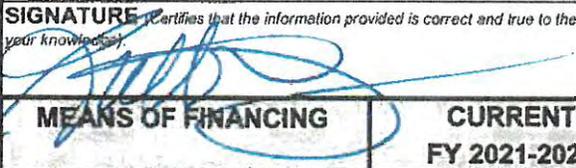
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CARRY FORWARD

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF THE SECRETARY		OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 09-307		42	CF33			
SUBMISSION DATE: 7/15/2021		Approval and Authority:				
AGENCY BA-7 NUMBER: #1 CARRYFORWARD		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: RUTH JOHNSON		DATE: 8-13-21				
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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$54,420,089	\$15,166	\$54,435,255			
INTERAGENCY TRANSFERS	\$11,781,441	\$0	\$11,781,441			
FEEs & SELF-GENERATED	\$2,869,401	\$0	\$2,869,401			
Regular Fees & Self-generated	\$2,869,401	\$0	\$2,869,401			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$557,250	\$0	\$557,250			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000			
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$21,495,464	\$0	\$21,495,464			
<b>TOTAL</b>	<b>\$91,123,645</b>	<b>\$15,166</b>	<b>\$91,138,811</b>			
AUTHORIZED POSITIONS	425	0	425			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	13	0	13			
<b>TOTAL POSITIONS</b>	<b>438</b>	<b>0</b>	<b>438</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
PROGRAM NAME:						
MANAGEMENT & FINANCE	\$91,123,645	438	\$15,166	0	\$91,138,811	438
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$91,123,645</b>	<b>438</b>	<b>\$15,166</b>	<b>0</b>	<b>\$91,138,811</b>	<b>438</b>

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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: OFFICE OF THE SECRETARY</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09-307</b>		
<b>SUBMISSION DATE: 7/15/2021</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #1 CARRYFORWARD</b>		

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

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

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

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

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

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

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

The source of funding is State General Fund. Office of the Secretary certifies there will be sufficient cash available in State General Fund in the State Treasury to pay for the encumbrances.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$15,166	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

No additional personnel are requested.

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

This is a request to carry forward funds from the prior SFY 2020-21 into the current SFY 2021-22. If this BA-7 is not approved, the agency will have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations. This request is allowable under Statute R.S. 39:82C

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 request 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.

There are no programmatic impacts that result from the approval of this BA-7. Approval of this BA7 will provide State General Funds to pay FY21 bona fide obligations.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

There are no new objectives or performance indicators as a result of this BA-7.

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 any existing performance objectives or indicators.

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

There are no performance impacts associated with any existing performance objectives or indicators.

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

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

PROGRAM 1 NAME: OFFICE OF THE SECRETARY - MANAGEMENT & FINANCE

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$54,420,089	\$15,166	\$54,435,255	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,781,441	\$0	\$11,781,441	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$557,250	\$0	\$557,250	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,495,464	\$0	\$21,495,464	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$91,123,645</b>	<b>\$15,166</b>	<b>\$91,138,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$31,913,479	\$0	\$31,913,479	\$0	\$0	\$0	\$0
Other Compensation	\$1,042,348	\$0	\$1,042,348	\$0	\$0	\$0	\$0
Related Benefits	\$18,056,492	\$0	\$18,056,492	\$0	\$0	\$0	\$0
Travel	\$83,300	\$0	\$83,300	\$0	\$0	\$0	\$0
Operating Services	\$972,752	\$15,166	\$987,918	\$0	\$0	\$0	\$0
Supplies	\$170,800	\$0	\$170,800	\$0	\$0	\$0	\$0
Professional Services	\$2,288,231	\$0	\$2,288,231	\$0	\$0	\$0	\$0
Other Charges	\$15,516,665	\$0	\$15,516,665	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,079,578	\$0	\$21,079,578	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$91,123,645</b>	<b>\$15,166</b>	<b>\$91,138,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	414	0	414	0	0	0	0
Unclassified	11	0	11	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>425</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	13	0	13	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>438</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250	\$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: OFFICE OF THE SECRETARY - MANAGEMENT & FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$15,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,166</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$15,166	\$0	\$0	\$0	\$0	\$15,166
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$15,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,166</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

A

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 is to carry forward FY21 funding to cover:

1. A SpaceSaver Mechanical Assist Filing System for that was ordered 4/28/21 with an estimated delivery and installation date prior to June 30. The file system is expected to be delivered to the company's warehouse in New Orleans by July 21, and then delivered and installed in the Office of the Secretary by July 25, 2021.

\$14,360 SpaceSaver Filing System  
\$ 806 Installation Fee  
\$15,166 Total

### REVENUES

\$ 15,166 State General Funds

### EXPENDITURES

\$ 15,166 Operating Services

### OTHER

LDH Contact: Paula Matherne  
225-342-4309  
Budget Administrator

CARRY FORWARD

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		44		CF34		
SUBMISSION DATE: July 14, 2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: 8-13-21 <i>ug</i>				
AGENCY BA-7 NUMBER: #1 Carryforward - HB516/ACT 120 of the Regular Legislative Session						
HEAD OF BUDGET UNIT: Kimberly Hood, JD						
TITLE: OPH Assistant Secretary						
SIGNATURE <i>lu</i> (Certifies that the information provided is correct and true to the best of your knowledge)						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>						
DIRECT	\$56,235,968	\$1,000,000		\$57,235,968		
INTERAGENCY TRANSFERS	\$7,137,700	\$0		\$7,137,700		
FEES & SELF-GENERATED	\$54,184,366	\$0		\$54,184,366		
Regular Fees & Self-generated	\$54,175,366	\$0		\$54,175,366		
Subtotal of Fund Accounts from Page 2	\$9,000	\$0		\$9,000		
STATUTORY DEDICATIONS	\$10,148,851	\$0		\$10,148,851		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$10,148,851	\$0		\$10,148,851		
FEDERAL	\$715,018,557	\$0		\$715,018,557		
<b>TOTAL</b>	<b>\$842,725,442</b>	<b>\$1,000,000</b>		<b>\$843,725,442</b>		
AUTHORIZED POSITIONS	1,235	0		1,235		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	105	0		105		
<b>TOTAL POSITIONS</b>	<b>1,340</b>	<b>0</b>		<b>1,340</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
PUBLIC HEALTH SERVICES	\$842,725,442	1,349	\$1,000,000	0	\$843,725,442	1,349
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$842,725,442</b>	<b>1,349</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$843,725,442</b>	<b>1,349</b>

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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: OFFICE OF PUBLIC HEALTH</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09-326</b>		
<b>SUBMISSION DATE: July 14, 2021</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #1 Carryforward - HB516/ACT 120 of the Regular Legislative Session</b>		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>STATUTORY DEDICATIONS</b>			
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$10,148,851</b>	<b>\$0</b>	<b>\$10,148,851</b>

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 HB516/ACT 120 of the 2021 Regular Legislative Session appropriated \$1,000,000 in state general fund for the development and construction of the new Terrebonne Parish Health Unit. This work will continue in SFY22. This request is in compliance with LA R.S.39:82B that deals with the carry forward of funds from a prior fiscal year. The Office of Public Health certifies that there is sufficient cash authority in State General Fund in the State Treasury to cover this carry forward.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$1,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
 This request does not require any personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This request is in compliance with LA R.S.39:82B.

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 request is not an after the fact BA-7. No expenditures have been made against these funds.



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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$56,235,968	\$1,000,000	\$57,235,968	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,137,700	\$0	\$7,137,700	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,184,366	\$0	\$54,184,366	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,148,851	\$0	\$10,148,851	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$715,018,557	\$0	\$715,018,557	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$842,725,442</b>	<b>\$1,000,000</b>	<b>\$843,725,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$78,624,622	\$0	\$78,624,622	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$49,378,340	\$0	\$49,378,340	\$0	\$0	\$0	\$0
Travel	\$2,758,228	\$0	\$2,758,228	\$0	\$0	\$0	\$0
Operating Services	\$13,852,790	\$0	\$13,852,790	\$0	\$0	\$0	\$0
Supplies	\$15,025,827	\$0	\$15,025,827	\$0	\$0	\$0	\$0
Professional Services	\$52,871,551	\$0	\$52,871,551	\$0	\$0	\$0	\$0
Other Charges	\$594,457,357	\$0	\$594,457,357	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,180,745	\$1,000,000	\$27,180,745	\$0	\$0	\$0	\$0
Acquisitions	\$1,783,251	\$0	\$1,783,251	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$842,725,442</b>	<b>\$1,000,000</b>	<b>\$843,725,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,221	0	1,221	0	0	0	0
Unclassified	14	0	14	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,235</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	0	105	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg Fees & Self-generated	\$54,175,366	\$0	\$54,175,366	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to carryforward \$1,000,000 is state general fund in compliance with LA R.S.39:82B that was appropriated through HB516/ACT 120 of the 2021 Regular Legislative Session.

### REVENUES

State General Fund: \$1,000,000

### EXPENDITURES

**G/L ACCOUNT 5950023 Miscellaneous-Construction:** \$1,000,000 for the development and construction of the new Terrebonne Parish Health Unit.

### OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: [ashley.dromgoole@la.gov](mailto:ashley.dromgoole@la.gov)

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: [ashley.dromgoole@la.gov](mailto:ashley.dromgoole@la.gov)

CARRY FORWARD

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

DEPARTMENT: Health		FOR OPB USE ONLY				
AGENCY: Office for Citizens with Dev. Disabilities		OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 340		45	CF35			
SUBMISSION DATE: July 16, 2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 01 *** CARRYFORWARD ***		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Julie Foster-Hagan						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). <i>Julie Foster Hagan</i>		DATE: 8-13-21 <i>rf</i>				
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$28,219,253	\$400,558	\$28,619,811			
INTERAGENCY TRANSFERS	\$157,613,755	\$4,193,637	\$161,807,392			
FEES & SELF-GENERATED	\$4,007,573	\$0	\$4,007,573			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$4,007,573	\$0	\$4,007,573			
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	\$7,021,584	\$0	\$7,021,584			
<b>TOTAL</b>	<b>\$196,862,165</b>	<b>\$4,594,195</b>	<b>\$201,456,360</b>			
AUTHORIZED POSITIONS	1,684	0	1,684			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	90	0	90			
<b>TOTAL POSITIONS</b>	<b>1,774</b>	<b>0</b>	<b>1,774</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$3,334,753	25	\$0	0	\$3,334,753	25
Community-Based	\$30,159,820	54	\$400,558	0	\$30,560,378	54
Pinecrest SSC	\$142,367,312	1,494	\$376,345	0	\$142,743,657	1,494
Central LA SSC	\$20,327,602	197	\$3,817,292	0	\$24,144,894	197
Auxiliary	\$672,678	4	\$0	0	\$672,678	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$196,862,165</b>	<b>1,774</b>	<b>\$4,594,195</b>	<b>0</b>	<b>\$201,456,360</b>	<b>1,774</b>

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

<b>DEPARTMENT:</b> Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office for Citizens with Dev. Disabilities	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 340		
<b>SUBMISSION DATE:</b> July 16, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 01 *** CARRYFORWARD ***		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$4,007,573	\$0	\$4,007,573
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$4,007,573</b>	<b>\$0</b>	<b>\$4,007,573</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 The source of funding is State General Fund by Interagency Transfers from Agency 306, Medical Vendor Payments. The request provides for the carry forward of funds from the prior fiscal year into the current fiscal year pursuant to L.R.S. 39:82B for those critical bona fide obligations which existed on the last day of the prior fiscal year. The following amounts are appropriated: Program 2000, EarlySteps, \$400,558; Program 80000, \$376,345 (Pinecrest Supports and Services Center facility, \$334,676) and Closed Facilities Costs, \$41,669); Central Louisiana Supports and Services Center (CLSSC), \$3,817,292.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$400,558	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,193,637	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,594,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

The requested expenditures represent bona fide obligations from the prior fiscal year.

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

No it is not an after the fact BA7.























## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

- The request provides for the carry forward of funds from the prior fiscal year into the current fiscal year pursuant to L.R.S. 39:82B for those critical bona fide obligations which existed on the last day of the prior fiscal year.

*Program 2000.* The amount of \$400,558 is appropriated to Program 2000 for five regional System Point of Entry (SPOE) contracts that provide enrollment services (referral acceptance, intake, eligibility determination). There were 5 System Point of Entry (SPOE) contract amendments that failed workflow per LaGov. Since these approved amendments failed workflow could not process by the deadline they must be paid in FY22 as there is no way to encumber these obligations in FY21.

*Program 6000.* The amount of \$376,345 is appropriated to Program 6000, between the Pinecrest Supports and Services Center (PSSC) facility (\$334,676) and Closed Facilities (\$41,669) activities. The funding budgeted for Program 6000 represents purchase orders for items or repair projects ordered or obligated during the prior fiscal year. These expenditures typically provide for security, furnishings, repairs or other services for persons with developmental disabilities at the PSSC facility or required for maintenance of closed facilities.

*Program 9000.* The amount of \$3,817,292 is appropriated to the Central Louisiana Supports and Services Center (CLSSC). The funding budgeted for CLSSC carries forward the supplemental appropriation made by Act 120 of 2021 RS for the capital outlay project provided in Act 485 of 2021 RS, renovations to CLSSC education building and CLSSC transition center.

### REVENUES

- The sending agency is 09-306, Medical Vendor Payments. The original source of funding is Title XIX collections for services provided at both the Pinecrest Supports and Services Center and the Central Louisiana Supports and Services Center, public Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) operated by agency 09-340, Office for Citizens with Developmental Disabilities.

### EXPENDITURES

- The amount was calculated as follows:

Category	Program 6000 -			Total	CLSSC	Total
	Program 2000 - EarlySteps	Program 6000 - PSSC	Closed Facilities			
Operating Services	\$0	\$203,828	\$9,380	\$213,208	\$0	\$213,208
Supplies	\$0	\$38,609	\$0	\$38,609	\$0	\$38,609
Other Charges	\$400,558	\$0	\$0	\$0	\$0	\$400,558
Acquisitions	\$0	\$36,940	\$0	\$36,940	\$3,817,292	\$3,854,232
Major Repairs	\$0	\$55,299	\$32,289	\$87,588	\$0	\$87,588
<b>Total</b>	<b>\$376,345</b>	<b>\$334,676</b>	<b>\$41,669</b>	<b>\$376,345</b>	<b>\$3,817,292</b>	<b>\$4,594,195</b>

10. The funds are available from the daily rate on the certified census at each facility. The daily rate, or per diem, is based on actual cost reporting for services provided to individuals served by the facility as certified by the state Medicaid office.
11. Object detail for the appropriated amounts in question 9 include Operating Services (5330001,5330008); Supplies (5410002,5410008,5410017); Other Charges (5620012); Acquisitions (5710225, 5710180); and Major Repairs (5810002).

**OTHER**

12. Additional information is available from the following agency contacts:

Mrs. Julie Foster-Hagan  
Assistant Secretary  
LDH, Office for Citizens with Dev. Disabilities  
Phone: 225.342.0095  
Email: [Julie.Hagan@LA.GOV](mailto:Julie.Hagan@LA.GOV)

Charles Ayles  
Deputy Assistant Secretary 3  
LDH, Office for Citizens with Dev. Disabilities  
Phone: 225.342.6822  
Email: [Charles.Ayles@LA.GOV](mailto:Charles.Ayles@LA.GOV)

Greg Andrus  
Deputy Assistant Secretary 3 (State Facilities Dir.)  
LDH, Office of the Secretary  
Phone: 225.342.0987  
Email: [Greg.Andrus@LA.GOV](mailto:Greg.Andrus@LA.GOV)

Craig Gannuch  
Program Manager 3 (Fiscal/Budget)  
LDH, Office for Citizens with Dev. Disabilities  
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Email: [Craig.Gannuch@LA.GOV](mailto:Craig.Gannuch@LA.GOV)

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		36R		CF36		
SUBMISSION DATE: 07/28/2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21/eg</u>				
AGENCY BA-7 NUMBER: 22-01						
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
Eric Horent						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$223,401,603	\$186,402	\$223,588,005			
INTERAGENCY TRANSFERS	\$16,520,568	\$0	\$16,520,568			
FEES & SELF-GENERATED	\$15,634,991	\$0	\$15,634,991			
Regular Fees & Self-generated	\$15,542,238	\$0	\$15,542,238			
Subtotal of Fund Accounts from Page 2	\$92,753	\$0	\$92,753			
STATUTORY DEDICATIONS	\$724,294	\$0	\$724,294			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$724,294	\$0	\$724,294			
FEDERAL	\$550,835,638	\$0	\$550,835,638			
<b>TOTAL</b>	<b>\$807,117,094</b>	<b>\$186,402</b>	<b>\$807,303,496</b>			
AUTHORIZED POSITIONS	3,634	0	3,634			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>3,634</b>	<b>0</b>	<b>3,634</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finance	\$168,573,803	268	\$186,402	0	\$168,760,205	268
Child Welfare	\$280,661,742	1,448	\$0	0	\$280,661,742	1,448
Family Support	\$357,881,549	1,918	\$0	0	\$357,881,549	1,918
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$807,117,094</b>	<b>3,634</b>	<b>\$186,402</b>	<b>0</b>	<b>\$807,303,496</b>	<b>3,634</b>

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

<b>DEPARTMENT: Children and Family Services</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of Children and Family Services</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 10-360</b>		
<b>SUBMISSION DATE: 07/28/2021</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 22-01</b>		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEEES &amp; SELF-GENERATED</b>			
Battered Women Shelter Fund Account	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$92,753</b>	<b>\$0</b>	<b>\$92,753</b>
<b>STATUTORY DEDICATIONS</b>			
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$724,294</b>	<b>\$0</b>	<b>\$724,294</b>

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**100 - State General Fund obligated in FY 20-21 for the purchase of vehicles for emergency preparedness.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$186,402	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$186,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is for the carryforward of funds from FY 20-21 to FY 21-22 based on a bonafide obligation in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with of funds from the prior fiscal year into the new fiscal year. These funds will enable the department to purchase emergency vehicles for disaster response. (See attached Carryforward Worksheet)**

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



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

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

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT: OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$73,050,196	\$186,402	\$73,236,598	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,575,470	\$0	\$2,575,470	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$92,798,137	\$0	\$92,798,137	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$168,573,803</b>	<b>\$186,402</b>	<b>\$168,760,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$18,623,226	\$0	\$18,623,226	\$0	\$0	\$0	\$0
Other Compensation	\$3,680,458	\$0	\$3,680,458	\$0	\$0	\$0	\$0
Related Benefits	\$35,272,925	\$0	\$35,272,925	\$0	\$0	\$0	\$0
Travel	\$609,332	\$0	\$609,332	\$0	\$0	\$0	\$0
Operating Services	\$15,095,772	\$0	\$15,095,772	\$0	\$0	\$0	\$0
Supplies	\$333,192	\$0	\$333,192	\$0	\$0	\$0	\$0
Professional Services	\$3,287,058	\$0	\$3,287,058	\$0	\$0	\$0	\$0
Other Charges	\$7,280,835	\$0	\$7,280,835	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$84,391,005	\$0	\$84,391,005	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$186,402	\$186,402	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$168,573,803</b>	<b>\$186,402</b>	<b>\$168,760,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	261	0	261	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>268</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>268</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$186,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,402</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$186,402	\$0	\$0	\$0	\$0	\$186,402
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$186,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,402</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT: OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$87,260,024	\$0	\$87,260,024	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,626,697	\$0	\$2,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$176,879,923	\$0	\$176,879,923	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$280,661,742</b>	<b>\$0</b>	<b>\$280,661,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$73,339,815	\$0	\$73,339,815	\$0	\$0	\$0	\$0
Other Compensation	\$1,298,759	\$0	\$1,298,759	\$0	\$0	\$0	\$0
Related Benefits	\$38,235,312	\$0	\$38,235,312	\$0	\$0	\$0	\$0
Travel	\$1,098,611	\$0	\$1,098,611	\$0	\$0	\$0	\$0
Operating Services	\$5,739,263	\$0	\$5,739,263	\$0	\$0	\$0	\$0
Supplies	\$1,389,733	\$0	\$1,389,733	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$139,734,012	\$0	\$139,734,012	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,826,237	\$0	\$19,826,237	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$280,661,742</b>	<b>\$0</b>	<b>\$280,661,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,448	0	1,448	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,448</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,448</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,626,697	\$0	\$2,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Child Welfare

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

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

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

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT: OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$63,091,383	\$0	\$63,091,383	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Statutory Dedications **	\$817,047	\$0	\$817,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$281,157,578	\$0	\$281,157,578	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$357,881,549</b>	<b>\$0</b>	<b>\$357,881,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$86,344,585	\$0	\$86,344,585	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$46,948,432	\$0	\$46,948,432	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$6,546,798	\$0	\$6,546,798	\$0	\$0	\$0	\$0
Other Charges	\$111,314,577	\$0	\$111,314,577	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,247,070	\$0	\$98,247,070	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$357,881,549</b>	<b>\$0</b>	<b>\$357,881,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,917	0	1,917	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,918</b>	<b>0</b>	<b>1,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,918</b>	<b>0</b>	<b>1,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Family Support

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

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

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

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$223,401,603	\$186,402	\$223,588,005	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,520,568	\$0	\$16,520,568	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,542,238	\$0	\$15,542,238	\$0	\$0	\$0	\$0
Statutory Dedications **	\$817,047	\$0	\$817,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$550,835,638	\$0	\$550,835,638	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$807,117,094</b>	<b>\$186,402</b>	<b>\$807,303,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$178,307,626	\$0	\$178,307,626	\$0	\$0	\$0	\$0
Other Compensation	\$7,394,357	\$0	\$7,394,357	\$0	\$0	\$0	\$0
Related Benefits	\$120,456,669	\$0	\$120,456,669	\$0	\$0	\$0	\$0
Travel	\$2,205,938	\$0	\$2,205,938	\$0	\$0	\$0	\$0
Operating Services	\$25,925,915	\$0	\$25,925,915	\$0	\$0	\$0	\$0
Supplies	\$2,198,997	\$0	\$2,198,997	\$0	\$0	\$0	\$0
Professional Services	\$9,833,856	\$0	\$9,833,856	\$0	\$0	\$0	\$0
Other Charges	\$258,329,424	\$0	\$258,329,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$202,464,312	\$0	\$202,464,312	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$186,402	\$186,402	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$807,117,094</b>	<b>\$186,402</b>	<b>\$807,303,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,624	0	3,624	0	0	0	0
Unclassified	10	0	10	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,634</b>	<b>0</b>	<b>3,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3,634</b>	<b>0</b>	<b>3,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$15,542,238	\$0	\$15,542,238	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$186,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,402</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$186,402	\$0	\$0	\$0	\$0	\$186,402
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$186,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,402</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

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

### **REVENUES**

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

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

- Provide details

#### **3. If IAT**

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

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

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

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

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

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

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

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

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

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

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

### **EXPENDITURES**

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

### **OTHER**

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

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

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

### REVENUES

This request re-budgets State General Funds.

### EXPENDITURES

The Division of Management and Finance Division is requesting to carryforward State General Funds for vehicle ordered in FY 21, but the delivery of the vehicles were delayed due to the nationwide COVID restrictions in the production and transportation industries.

### OTHER

#### Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

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

BA-7 SUPPORT INFORMATION

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

**CARRYFORWARD TO FY 2021-2022**

<b>DEPARTMENT:</b> Revenue		<b>FOR OPB USE ONLY</b>							
<b>AGENCY:</b> Office of Revenue		OPB LOG NUMBER <b>3R</b>		AGENDA NUMBER <b>CF37</b>					
<b>SCHEDULE NUMBER:</b> 12-440		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>8-13-21/ry</b>							
<b>SUBMISSION DATE:</b> 07/15/2021									
<b>AGENCY BA-7 NUMBER:</b> LDR-01-22									
<b>HEAD OF BUDGET UNIT:</b> Joyce Anderson									
<b>TITLE:</b> Undersecretary									
<b>SIGNATURE:</b> <i>Joeyce Anderson</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge).</small>									
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2021-2022</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>			
<b>GENERAL FUND BY:</b>									
DIRECT		\$0		\$0		\$0			
INTERAGENCY TRANSFERS		\$552,030		\$0		\$552,030			
FEES & SELF-GENERATED		\$111,598,823		\$1,896,427		\$113,495,250			
Regular Fees & Self-generated		\$111,598,823		\$1,896,427		\$113,495,250			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$657,914		\$0		\$657,914			
Tobacco Regulation Enforcement Fund (RVC)		\$557,914		\$0		\$557,914			
Louisiana Entertainment Development Fund (EDH)		\$100,000		\$0		\$100,000			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$0		\$0		\$0			
<b>TOTAL</b>		<b>\$112,808,767</b>		<b>\$1,896,427</b>		<b>\$114,705,194</b>			
AUTHORIZED POSITIONS		720		0		720			
AUTHORIZED OTHER CHARGES		15		0		15			
NON-TO FTE POSITIONS		6		0		6			
<b>TOTAL POSITIONS</b>		<b>741</b>		<b>0</b>		<b>741</b>			
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>		<b>POS</b>		<b>DOLLARS</b>		<b>POS</b>	
<b>PROGRAM NAME:</b>									
TAX COLLECTION		\$103,055,028		662		\$1,896,427		0	
ALCOHOL AND TOBACCO CONTROL		\$7,402,693		59		\$0		0	
CHARITABLE GAMING		\$2,351,046		20		\$0		0	
Program 4		\$0		0		\$0		0	
Program 5		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0	
<b>TOTAL</b>		<b>\$112,808,767</b>		<b>741</b>		<b>\$1,896,427</b>		<b>0</b>	
		<b>\$114,705,194</b>		<b>741</b>					

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

<b>DEPARTMENT:</b> Revenue	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Revenue	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 12-440		
<b>SUBMISSION DATE:</b> 07/15/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> LDR-01-22		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is from Fees and Self-Generated revenue appropriated in FY 2020-2021 which was obligated and not expended and hereby requested to be transferred to FY 2021-2022. Self-Generated funds are collected and currently on deposit with the State Treasury.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,896,427	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,896,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 request is to carry forward funds from the FY 2020-2021 budget for contract services authorized and obligated in FY 2020-2021 that could not be delivered on or before June 30, 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.  
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.

See Attachment for Justification.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

**Office of Technology Contracts** - The IT related contracts will support accurate and timely tax processing. The system utilized by the Department is responsible for the collection of state revenue. All of the IT related contracts impact the collection of state revenues.

**Acquisitions** - Replacement of State Fleet vehicle.

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

There will be performance impact associated with this BA-7 as stated above.

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 budget adjustment request will cause delays in tax collection processing, revenue collections and deposits. Timely and accurate reporting of revenues will be impacted.

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

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

PROGRAM 1 NAME: TAX COLLECTION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$102,955,028	\$1,896,427	\$104,851,455	\$0	\$0	\$0	\$0
Statutory Dedications **	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$103,055,028</b>	<b>\$1,896,427</b>	<b>\$104,951,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$36,056,128	\$0	\$36,056,128	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$24,955,623	\$0	\$24,955,623	\$0	\$0	\$0	\$0
Travel	\$905,073	\$0	\$905,073	\$0	\$0	\$0	\$0
Operating Services	\$5,846,314	\$0	\$5,846,314	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Other Charges	\$718,043	\$0	\$718,043	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,307,237	\$1,846,285	\$33,153,522	\$0	\$0	\$0	\$0
Acquisitions	\$113,830	\$50,142	\$163,972	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$103,055,028</b>	<b>\$1,896,427</b>	<b>\$104,951,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	632	0	632	0	0	0	0
Unclassified	10	0	10	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>642</b>	<b>0</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charge Positions	15	0	15	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>662</b>	<b>0</b>	<b>662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$102,955,028	\$1,896,427	\$104,851,455	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Entertainment Development Fund (EDH)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: TAX COLLECTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$1,896,427	\$0	\$0	\$1,896,427
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,846,285	\$0	\$0	\$1,846,285
Acquisitions	\$0	\$0	\$50,142	\$0	\$0	\$50,142
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$1,896,427	\$0	\$0	\$1,896,427
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

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

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

PROGRAM 2 NAME: ALCOHOL AND TOBACCO CONTROL

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$552,030	\$0	\$552,030	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,292,749	\$0	\$6,292,749	\$0	\$0	\$0	\$0
Statutory Dedications **	\$557,914	\$0	\$557,914	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$7,402,693</b>	<b>\$0</b>	<b>\$7,402,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,436,475	\$0	\$3,436,475	\$0	\$0	\$0	\$0
Other Compensation	\$327,519	\$0	\$327,519	\$0	\$0	\$0	\$0
Related Benefits	\$1,999,119	\$0	\$1,999,119	\$0	\$0	\$0	\$0
Travel	\$86,995	\$0	\$86,995	\$0	\$0	\$0	\$0
Operating Services	\$241,506	\$0	\$241,506	\$0	\$0	\$0	\$0
Supplies	\$119,428	\$0	\$119,428	\$0	\$0	\$0	\$0
Professional Services	\$245,949	\$0	\$245,949	\$0	\$0	\$0	\$0
Other Charges	\$311,000	\$0	\$311,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$257,222	\$0	\$257,222	\$0	\$0	\$0	\$0
Acquisitions	\$377,480	\$0	\$377,480	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,402,693</b>	<b>\$0</b>	<b>\$7,402,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	57	0	57	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>58</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>59</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$6,292,749	\$0	\$6,292,749	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Tobacco Regulation Enforcement Fund (RVC)	\$557,914	\$0	\$557,914	\$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: ALCOHOL AND TOBACCO CONTROL

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

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

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

PROGRAM 3 NAME: CHARITABLE GAMING

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,351,046	\$0	\$2,351,046	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,351,046</b>	<b>\$0</b>	<b>\$2,351,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,129,262	\$0	\$1,129,262	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$629,928	\$0	\$629,928	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$105,144	\$0	\$105,144	\$0	\$0	\$0	\$0
Supplies	\$8,694	\$0	\$8,694	\$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	\$435,840	\$0	\$435,840	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,351,046</b>	<b>\$0</b>	<b>\$2,351,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,351,046	\$0	\$2,351,046	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: CHARITABLE GAMING

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

**QUESTIONNAIRE ANALYSIS**

**GENERAL PURPOSE**

This BA-7 request is to carry forward funds from the FY 2020 - 2021 budget for contract services authorized in FY 2020 - 2021 that could not be delivered on or before June 30, 2021.

**REVENUES**

**Fees & Self-Generated Revenues**

Funds are generated from delinquent penalty and interest fees.

Office of Revenue Appropriated:	\$	111,598,823
BA-7 Request:	\$	1,896,427
Revised Amount:	\$	113,495,250

**EXPENDITURES**

**For Office of Technology**

Vendor	PO Number	Required From to Date / Date Issued	GL Account/ Object Category	GL Account/ Object Code	Total
AGISSAR CORPORATION	2000882935	03/01/2021 - 09/30/2021	Interagency Transfer	5950058/5045	\$ 12,500
AVENU INSIGHTS & ANALYTICS LLC	2000900488	07/01/2020 - 08/30/2021	Interagency Transfer	5950058/5045	\$ 16,335
AVENU INSIGHTS & ANALYTICS LLC	2000533167	11/01/2020 - 05/30/2021	Interagency Transfer	5950058/5045	\$ 8,250
AVENU INSIGHTS & ANALYTICS LLC	2000869325	03/01/2021 - 02/28/2022	Interagency Transfer	5950058/5045	\$ 148,500
BLUE STREAK TECHNOLOGIES LLC	2000536779	11/19/2020	Interagency Transfer	5950058/5045	\$ 3,050
FAST ENTERPRISES LLC	2000338441	11/22/2019	Interagency Transfer	5950058/5045	\$ 1,507,140
SCAN-OPTICS LLC	2000462870	11/15/2019	Interagency Transfer	5950058/5045	\$ 37,381
SHI INTERNATIONAL CORP	2000502305	8/22/2020	Interagency Transfer	5950058/5045	\$ 113,129
					<b>\$ 1,846,285</b>

**For Acquisitions**

COURTESY OF ACADIANA LLC	2000582883	4/5/2021	Acquisition	5710250/4420	\$ 25,068
ST MARTIN PARISH ACQUISITIONS	2000543281	12/29/2020	Acquisition	5710250/4420	\$ 25,074
					<b>\$ 50,142</b>

**Total Carry Forward Tax Collection Program**

**\$ 1,896,427**

**Total Carry Forward Department of Revenue**

**\$ 1,896,427**

**OTHER**

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

**BA-7 SUPPORT INFORMATION:**

Page \_\_\_\_\_

CARRY FORWARD TO FY 2021 - 2022

DEPARTMENT: Revenue  
AGENCY: Office of Revenue  
SCHEDULE NUMBER: 12 - 440  
SUBMISSION DATE: 7/16/2021  
AGENCY BA-7 NUMBER: LDR-01-22  
HEAD OF BUDGET UNIT: Joyce Anderson  
TITLE: Undersecretary

**Tax Collection Program**  
For Office of Technology

- 12,500** AGISSAR CORPORATION - PO#2000562935 - Approval of this request will allow the Department to pay for goods and services received. The product has provided a streamlined solution for envelope extraction and document prep within the Department.
- 173,085** AVENU INSIGHTS & ANALYTICS - PO#2000500488; 2000533167; 2000559325 - Approval of this request will have a positive impact on the Department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the tax compliance analysis and reporting, automated payment options for taxpayers, administration, and noncompliance services needed.
- 3,050** BLUE STREAK TECHNOLOGIES LLC - PO#2000536799 - Approval of this request will allow the Department to pay for goods and services received. The services received has helped in creating business process solutions which focuses on the Department's mission.
- 1,507,140** Fast Enterprise, LLC - PO #2000336441; - Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Keeping GenTax fully functional and operational is essential for maintaining accurate, timely tax processing which is responsible for the collection of significant revenues for many state government programs.
- 37,381** SCAN-OPTICS - PO #2000452679 - Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the data capturing solution needed. This Vendor provides data capture, recognition, remittance, document processing, and work-flow productivity solutions.
- 113,129** SHI INTERNATIONAL CORP - PO #2000502305 - Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the Information technology products and services needed. This vendor provides program assistance, reporting and tracking, configuration, software licensing, and information technology asset management services.
- Acquisitions**
- 25,068** COURTESY OF ACADIANA LLC - PO#2000562683 - Replacement of State Fleet Vehicle
- 25,074** ST MARTIN PARISH ACQUISITIONS - PO#20005432281 - Replacement of State Fleet Vehicle

**1,896,427** Total Tax Collection Program

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

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY							
AGENCY: Office of Environmental Quality		OPB LOG NUMBER <i>66</i>		AGENDA NUMBER <i>CF38</i>					
SCHEDULE NUMBER: 13-856		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <i>8-13-21</i>							
SUBMISSION DATE: 7/19/2021									
AGENCY BA-7 NUMBER: 856-FY22-01									
HEAD OF BUDGET UNIT: Karyn Andrews									
TITLE: Undersecretary									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Karyn Andrews</i>									
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2021-2022</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>			
<b>GENERAL FUND BY:</b>									
DIRECT		\$3,529,624		\$0		\$3,529,624			
INTERAGENCY TRANSFERS		\$3,233,983		\$80,686		\$3,314,669			
FEES & SELF-GENERATED		\$75,072,092		\$4,236,760		\$79,308,852			
Regular Fees & Self-generated		\$24,790		\$0		\$24,790			
Subtotal of Fund Accounts from Page 2		\$75,047,302		\$4,236,760		\$79,284,062			
STATUTORY DEDICATIONS		\$38,422,956		\$959,825		\$39,382,781			
Hazardous Waste Site Cleanup Fund (Q01)		\$6,345,871		\$959,825		\$7,305,696			
Clean Water State Revolving Fund (Q03)		\$3,000,626		\$0		\$3,000,626			
Subtotal of Dedications from Page 2		\$29,076,459		\$0		\$29,076,459			
FEDERAL		\$19,234,301		\$0		\$19,234,301			
<b>TOTAL</b>		<b>\$139,492,956</b>		<b>\$5,277,271</b>		<b>\$144,770,227</b>			
AUTHORIZED POSITIONS		707		0		707			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
<b>TOTAL POSITIONS</b>		<b>707</b>		<b>0</b>		<b>707</b>			
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>		<b>POS</b>		<b>DOLLARS</b>		<b>POS</b>	
<b>PROGRAM NAME:</b>									
Office of the Secretary		\$8,074,890		70		\$0		0	
Office of Environmental Compliance		\$24,033,897		235		\$75,408		0	
Office of Environmental Services		\$16,361,616		160		\$0		0	
Office of Management & Finance		\$53,262,240		54		\$1,491,132		0	
Office of Environmental Assessment		\$37,760,313		188		\$3,710,731		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	
<b>TOTAL</b>		<b>\$139,492,956</b>		<b>707</b>		<b>\$5,277,271</b>		<b>0</b>	
		<b>\$144,770,227</b>		<b>707</b>					

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

<b>DEPARTMENT:</b> Environmental Quality	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 13-856		
<b>SUBMISSION DATE:</b> 7/19/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 856-FY22-01		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Environmental Trust Fund Account	\$75,047,302	\$4,236,760	\$79,284,062
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$75,047,302</b>	<b>\$4,236,760</b>	<b>\$79,284,062</b>
<b>STATUTORY DEDICATIONS</b>			
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$13,000,000	\$0	\$13,000,000
Lead Hazard Reduction Fund (Q07)	\$150,000	\$0	\$150,000
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$29,076,459</b>	<b>\$0</b>	<b>\$29,076,459</b>

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

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

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

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?

Hazardous Waste Site Cleanup Fund (Q01) - \$959,825

Environmental Trust Account - \$4,236,760

Interagency Transfers (003) - \$80,686

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$80,686	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$4,236,760	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$959,825	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,277,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

No additional personnel required.

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

This is a carryforward BA-7.

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

This does not apply.



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

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

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,709,694	\$75,408	\$20,785,102	\$0	\$0	\$0	\$0
Statutory Dedications **	\$281,229	\$0	\$281,229	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,012,974	\$0	\$3,012,974	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$24,033,897</b>	<b>\$75,408</b>	<b>\$24,109,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$14,064,333	\$0	\$14,064,333	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,962,147	\$0	\$6,962,147	\$0	\$0	\$0	\$0
Travel	\$93,980	\$0	\$93,980	\$0	\$0	\$0	\$0
Operating Services	\$1,106,456	\$0	\$1,106,456	\$0	\$0	\$0	\$0
Supplies	\$374,871	\$0	\$374,871	\$0	\$0	\$0	\$0
Professional Services	\$1,217,000	\$36,533	\$1,255,533	\$0	\$0	\$0	\$0
Other Charges	\$93,000	\$0	\$93,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,110	\$0	\$122,110	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$36,875	\$36,875	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$24,033,897</b>	<b>\$75,408</b>	<b>\$24,109,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	235	0	235	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Account	\$20,709,694	\$75,408	\$20,785,102	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q09)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$75,408	\$0	\$0	\$75,408
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$38,533	\$0	\$0	\$38,533
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	\$36,875	\$0	\$0	\$36,875
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,408</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$3,011,000	\$0	\$3,011,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$17,317,563	\$1,491,132	\$18,808,695	\$0	\$0	\$0	\$0
Statutory Dedications **	\$29,757,619	\$0	\$29,757,619	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,176,058	\$0	\$3,176,058	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$53,262,240</b>	<b>\$1,491,132</b>	<b>\$54,753,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,466,749	\$0	\$3,466,749	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,613,785	\$0	\$5,613,785	\$0	\$0	\$0	\$0
Travel	\$14,500	\$0	\$14,500	\$0	\$0	\$0	\$0
Operating Services	\$469,030	\$0	\$469,030	\$0	\$0	\$0	\$0
Supplies	\$114,900	\$0	\$114,900	\$0	\$0	\$0	\$0
Professional Services	\$3,265,450	\$44,284	\$3,309,734	\$0	\$0	\$0	\$0
Other Charges	\$28,867,337	\$30,865	\$28,898,002	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,239,446	\$1,416,183	\$12,655,629	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$53,262,240</b>	<b>\$1,491,132</b>	<b>\$54,753,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	54	0	54	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Environmental Trust Fund Account	\$17,312,563	\$1,491,132	\$18,803,695	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$1,390,000	\$0	\$1,390,000	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$422,126	\$0	\$422,126	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$12,241,008	\$0	\$12,241,008	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$1,491,132	\$0	\$0	\$1,491,132
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$44,284	\$0	\$0	\$44,284
Other Charges	\$0	\$0	\$30,665	\$0	\$0	\$30,665
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,416,183	\$0	\$0	\$1,416,183
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$1,491,132	\$0	\$0	\$1,491,132
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$488,624	\$0	\$488,624	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,233,983	\$80,686	\$3,314,669	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,619,133	\$2,670,220	\$21,289,353	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,255,116	\$959,825	\$8,214,941	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,163,457	\$0	\$8,163,457	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$37,760,313</b>	<b>\$3,710,731</b>	<b>\$41,471,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$12,520,902	\$0	\$12,520,902	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,263,585	\$0	\$6,263,585	\$0	\$0	\$0	\$0
Travel	\$94,113	\$0	\$94,113	\$0	\$0	\$0	\$0
Operating Services	\$770,382	\$9,421	\$779,803	\$0	\$0	\$0	\$0
Supplies	\$246,017	\$0	\$246,017	\$0	\$0	\$0	\$0
Professional Services	\$3,459,622	\$38,901	\$3,498,523	\$0	\$0	\$0	\$0
Other Charges	\$11,769,365	\$3,662,409	\$15,431,774	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,636,327	\$0	\$2,636,327	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$37,760,313</b>	<b>\$3,710,731</b>	<b>\$41,471,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Account	\$18,619,133	\$2,670,220	\$21,289,353	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$4,935,871	\$959,825	\$5,895,696	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$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: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$80,686	\$2,670,220	\$959,825	\$0	\$3,710,731
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$9,421	\$0	\$0	\$9,421
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$38,901	\$0	\$0	\$38,901
Other Charges	\$0	\$80,686	\$2,621,898	\$959,825	\$0	\$3,662,409
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$80,686	\$2,670,220	\$959,825	\$0	\$3,710,731
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

## **BA-7 QUESTIONNAIRE**

13-856 Office of Environmental Quality  
BA-7 856-FY22-01

### **GENERAL PURPOSE**

This BA-7 is submitted for the following carryforward purchase orders and contracts from FY21 to FY22. (See attached sheet for details)

### **REVENUES**

Hazardous Waste Site Cleanup Fund (Q01) - \$959,825  
Environmental Trust Account - \$4,236,760  
Interagency Transfers - \$80,686

### **EXPENDITURES**

Other Charges - \$3,693,074  
Professional Services - \$121,718  
Interagency Transfers - \$1,416,183  
Acquisitions - \$36,875  
Operating Services - \$9,421

### **OTHER**

Karyn Andrews, Undersecretary, (225) 219-3845, [karyn.andrews@la.gov](mailto:karyn.andrews@la.gov)  
Theresa Delafosse, Accountant Administrator, (225) 219-3863, [theresa.delafosse@la.gov](mailto:theresa.delafosse@la.gov)

**Department of Environmental Quality  
List of FY22 Carryforward Items**

Purchase Order #	Vendor	FY21 Encumbered	FY21 Spent	FY21 Remaining	Description	Contract Term	Expense Category	Program
4400017273	LEAAF				<b>Site Investigations for the Remediation Division</b> The purpose of this contract is to investigate hazardous and solid waste sites. The objective is to provide planning and performing of site investigations, consultation, development of remediation options, and additional environmental services.	07/01/2019-06/30/2022	Other Charges	OEA
		\$1,134,463	\$709,478	\$424,985				
4400017274	ATC				<b>Removal Actions, Remedial Actions, and Support Services for Remediation Division.</b> The purpose of this contract is to provide removal actions and remedial actions for solid and/or hazardous waste sites, hazardous substance sites, and provide for proper disposal of wastes that pose a threat to human health and environment.	07/01/2019-06/30/2022	Other Charges	OEA
		\$497,907	\$256,899	\$241,008				
2000430545	ATC				<b>Interim Corrective Action at Marco of Iota and Stevens.</b> The purpose is to provide interim corrective action of the Marco of Iota and Stevens Sites which were contaminated by improper disposal of hazardous wastes.	08/01/2019-07/31/2022	Other Charges	OEA
		\$357,260	\$63,428	\$293,832				
							Other Charges	OEA
<b>Total HWSCF</b>		<b>\$1,989,630</b>	<b>\$1,029,805</b>	<b>\$959,825</b>				

Purchase Order #	Vendor	FY21 Encumbered	FY21 Spent	FY21 Remaining	Description	Contract Term	Expense Category	Program
2000568503	City of West Monroe	\$127,500	\$46,814	\$80,686	New Drago Lift Station. Funding provided by DOTD state General Fund appropriation.	05/01/2021-06/30/2022	Other Charges	OEA
<b>Total IAT</b>		<b>\$127,500</b>	<b>\$46,814</b>	<b>\$80,686</b>				

Purchase Order #	Vendor	FY21 Encumbered	FY21 Spent	FY21 Remaining	Description	Contract Term	Expense Category	Program
2000396323	SGS North America	\$598,634	\$578,361	\$20,273	<b>Air Analysis and Consulting Services.</b> The purpose is to provide support to the Department's monitoring and assessment of ambient environmental conditions, and the investigation, assessment, and remediation of sites of known potential or suspected contamination throughout the state. The objective of this contract is to provide analytical data on air samples.	04/15/2019-04/14/2022	Professional Services	OEC
2000491444	ULM	\$25,200	\$18,000	\$7,200	<b>Chemical Analysis of Water, Sediment, and Biota Samples-Statewide</b> The Louisiana Department of Environmental Quality, hereinafter referred to as "the Department", is responsible for the monitoring and assessment of environmental conditions and the investigation, assessment and remediation of sites of known or suspected contamination throughout the State.	7/1/2020-06/30/2023	Professional Services	OEC
4400015723	Pace	\$20,702	\$13,179	\$7,523	<b>Analytical and Consulting Services</b> The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	10/01/2018-9/30/2021	Professional Services	OEC
4400015672	Test America	\$69,603	\$66,066	\$3,537	<b>Analytical and Consulting Services</b> The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	10/01/2018-9/30/2021	Professional Services	OEC
2000573571	St Martin Parish Acquisitions	\$36,875	\$0	\$36,875	Ford 4 wheel drive expedition for Emergency Response	5/21/2021	Acquisitions	OEC
2000580351	QA Group, LLC	\$9,421	\$0	\$9,421	Repair for a preconcentrator	6/16/2021	Operating Services	OEA
2000379784	East Baton Rouge Parish School Board	\$1,582,993	\$768,515	\$814,478	East Baton Rouge Parish School Board VW Settlement to purchase 17 School Buses	07/01/2018-6/30/2022	Other Charges	OEA
2000399192	Rapides Parish School Board	\$807,710	\$403,855	\$403,855	Rapides Parish School Board VW Settlement to purchase 20 School Buses	07/01/2018-6/30/2022	Other Charges	OEA
2000409779	St Charles Parish School Board	\$486,482	\$241,989	\$244,493	St Charles Parish School Board VW Settlement to purchase 11 School Buses	07/01/2018-12/31/2021	Other Charges	OEA
2000532652	Plaquemines Parish School Board	\$43,004	\$0	\$43,004	Plaquemines Parish School Board VW Settlement to purchase 2 school buses.	07/01/2020-12/31/2021	Other Charges	OEA
2000532655	St Helena Parish School Board	\$41,986	\$0	\$41,986	St Helena Parish School Board VW Settlement to purchase 2 school buses.	07/01/2020-12/31/2021	Other Charges	OEA
2000546220	Avoyelles Parish School Board	\$1,029,275	\$0	\$1,029,275	Avoyelles Parish School Board VW Settlement to purchase 20 school buses.	07/01/2020-12/31/2021	Other Charges	OEA
2000567498	Winn Parish School Board	\$44,807	\$0	\$44,807	Winn Parish School Board VW Settlement to purchase 1 school bus	01/01/2021-12/31/2021	Other Charges	OEA
2000460932	Revecorp	\$30,000	\$8,700	\$21,300	<b>Certification of Louisiana On-Board Diagnostic II Testing Inspection System.</b> The department requires the services of a well-qualified Contractor with an understanding of OnBoard Diagnostic II testing inspection systems and mobile source monitoring.	01/01/2020-12/31/2022	Professional Services	OEA

Department of Environmental Quality

List of FY22 Carryforward Items

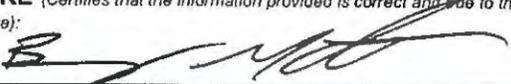
2000472784	AECOM	\$78,810	\$75,240	\$3,570	<b>Conduct Performance Audits of Ambient Air Monitoring Sites.</b> The purpose of this contract is to assess the performance of air monitors to ensure that the data being collected is accurate. This enables the department to maintain compliance with federal mandates.	01/01/2020-12/31/2022	Professional Services	OEA
4400017791	June Sutherland	\$141,775	\$127,744	\$14,031	<b>Risk Assessment</b> The objective is to provide the necessary technical expertise and support required to assist Department staff in the assessment of exposure and risk.	12/01/2019-11/30/2022	Professional Services	OEA
2000375109	St Francis	\$6,671	\$1,808	\$4,863	<b>Medical Monitoring for Northeast Region</b> Federal Regulations require employers to provide a medical surveillance program for those employees who are or may be exposed to hazardous substances (29 CFR 1910.120)	01/01/2019-12/31/2021	Professional Services	OMF
2000424370	River Health	\$3,017	\$543	\$2,474	<b>Medical Monitoring for Acadiana Region</b> Federal Regulations require employers to provide a medical surveillance program for those employees who are or may be exposed to hazardous substances (29 CFR 1910.120)	07/01/2019-06/30/2022	Professional Services	OMF
2000424366	BR Clinic	\$29,516	\$10,557	\$18,959	<b>Medical Monitoring for Capital Region</b> Federal Regulations require employers to provide a medical surveillance program for those employees who are or may be exposed to hazardous substances (29 CFR 1910.120)	07/01/2019-06/30/2022	Professional Services	OMF
2000475313	Willis Knighton	\$7,000	\$2,642	\$4,358	<b>Medical Monitoring Northwest Region</b> Federal Regulations require employers to provide a medical surveillance program for those employees who are or may be exposed to hazardous substances (29 CFR 1910.120)	07/01/2020-06/30/2023	Professional Services	OMF
2000475320	Convenient Care/Total OccMed	\$12,000	\$10,819	\$1,181	<b>Medical Monitoring Capital Area</b> Federal Regulations require employers to provide a medical surveillance program for those employees who are or may be exposed to hazardous substances (29 CFR 1910.120)	07/01/2020-06/30/2023	Professional Services	OMF
2000482360	Oschner	\$26,000	\$13,551	\$12,449	<b>Medical Monitoring Southeast Region</b> Federal Regulations require employers to provide a medical surveillance program for those employees who are or may be exposed to hazardous substances (29 CFR 1910.120)	07/01/2020-06/30/2023	Professional Services	OMF
2000568027	St Martin Parish	\$30,665	\$0	\$30,665	Ford F250 Crew Cab Truck	4/28/2021	Other Charges - Acquisitions	OMF
2000396677	LA State University	\$200,000	\$0	\$200,000	DEQ-WQA Process Imp/Affairs	1/1/2019-12/31/2021	IAT	OMF
2000447770	CGI Technologies	\$2,083,975	\$867,793	\$1,216,183	IT/OTS Contract	07/01/2019-06/30/2022	IAT	OMF
<b>Total ETF</b>		<b>\$7,446,121</b>	<b>\$3,209,362</b>	<b>\$4,236,760</b>				

Total Carryforward

\$5,277,271

OSEC	\$0	Oper Serv.	\$9,421
OEC	\$75,408	Other Charges	\$3,693,074
OES	\$0	Prof Serv.	\$121,718
OMF	\$1,491,132	Acq	\$36,875
OEA	\$3,710,731	IAT	\$1,416,183
<b>Total</b>	<b>\$5,277,271</b>	<b>Total</b>	<b>\$5,277,271</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**  
**CARRYFORWARD**

<b>DEPARTMENT:</b> Wildlife and Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER <i>53</i>	AGENDA NUMBER <i>CF39</i>
<b>SCHEDULE NUMBER:</b> 16-512	Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <i>8-13-21</i>	
<b>SUBMISSION DATE:</b> 7/7/21		
<b>AGENCY BA-7 NUMBER:</b> S-22-1		
<b>HEAD OF BUDGET UNIT:</b> Bryan McClinton		
<b>TITLE:</b> Undersecretary		
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 		

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
DIRECT	\$125,000	\$0	\$125,000
INTERAGENCY TRANSFERS	\$314,304	\$0	\$314,304
FEES & SELF-GENERATED	\$20,000	\$0	\$20,000
STATUTORY DEDICATIONS	\$36,990,295	\$48,781	\$37,039,076
Conservation Fund (W01)	\$36,409,337	\$18,985	\$36,428,322
Oyster Sanitation Fund (Q08)	\$225,975	\$29,796	\$255,771
Subtotal of Dedications from Page 2	\$354,983	\$0	\$354,983
FEDERAL	\$3,145,745	\$15,533	\$3,161,278
<b>TOTAL</b>	<b>\$40,595,344</b>	<b>\$64,314</b>	<b>\$40,659,658</b>
AUTHORIZED POSITIONS	279	0	279
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	10	0	10
<b>TOTAL POSITIONS</b>	<b>289</b>	<b>0</b>	<b>289</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administrative	\$3,138,660	22	\$0	0	\$3,138,660	22
Enforcement	\$37,456,684	257	\$64,314	0	\$37,520,998	257
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$40,595,344</b>	<b>279</b>	<b>\$64,314</b>	<b>0</b>	<b>\$40,659,658</b>	<b>279</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: Wildlife and Fisheries</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of the Secretary</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 16-512</b>		
<b>SUBMISSION DATE: 7/7/21</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: S-22-1</b>		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED	\$0		
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
<b>SUBTOTAL (to Page 1)</b>	<b>\$354,983</b>	<b>\$0</b>	<b>\$354,983</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Conservation Fund (Title 56; LA Constitution of 1974, Article VII, Section 10-A)  
Oyster Sanitation Fund (2009 LA R.S. 40:5.10)  
Federal Funds: US Coast Guard Boating Safety Grant 3321FAS210122 / NOAA Joint Enforcement Agreement

This BA7 is to Carryforward items which were encumbered as of June 30, 2021 and which were unable to be received and paid in FY2020-2021.

Conservation Funds - Enforcement Program	\$ 18,985
Oyster Sanitation Fund - Enforcement Program	\$ 29,796
Federal Funds-Enforcement Program-US Coast Guard Boating Safety Grant	\$ 12,081
Federal Funds-Enforcement Program-NOAA Joint Enforcement Agreement	\$ 3,452
<b>Total</b>	<b>\$ 64,314</b>

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$48,781	\$0	\$0	\$0	\$0
FEDERAL	\$15,533	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$64,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The item included in this request constitutes a bona fide obligation that existed on June 30, 2021. This item will be liquidated in Fiscal Year 2021-2022.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
N/A



**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,879,356	\$0	\$2,879,356	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,138,660</b>	<b>\$0</b>	<b>\$3,138,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,764,840	\$0	\$1,764,840	\$0	\$0	\$0	\$0
Other Compensation	\$125,710	\$0	\$125,710	\$0	\$0	\$0	\$0
Related Benefits	\$805,297	\$0	\$805,297	\$0	\$0	\$0	\$0
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	\$0	\$0	\$0	\$0
Supplies	\$79,474	\$0	\$79,474	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$115,570	\$0	\$115,570	\$0	\$0	\$0	\$0
Acquisitions	\$11,046	\$0	\$11,046	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,138,660</b>	<b>\$0</b>	<b>\$3,138,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	17	0	17	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Conservation Fund (W01)	\$2,773,057	\$0	\$2,773,057	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: **ENFORCEMENT**

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$34,110,939	\$48,781	\$34,159,720	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$3,145,745</b>	<b>\$15,533</b>	<b>\$3,161,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$37,456,684</b>	<b>\$64,314</b>	<b>\$37,520,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$17,447,314	\$0	\$17,447,314	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$13,209,624	\$0	\$13,209,624	\$0	\$0	\$0	\$0
Travel	\$159,973	\$0	\$159,973	\$0	\$0	\$0	\$0
Operating Services	\$1,022,616	\$0	\$1,022,616	\$0	\$0	\$0	\$0
Supplies	\$1,362,457	\$34,518	\$1,396,975	\$0	\$0	\$0	\$0
Professional Services	\$57,798	\$0	\$57,798	\$0	\$0	\$0	\$0
Other Charges	\$226,465	\$0	\$226,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,706,085	\$0	\$2,706,085	\$0	\$0	\$0	\$0
Acquisitions	\$1,117,280	\$29,796	\$1,147,076	\$0	\$0	\$0	\$0
Major Repairs	\$133,812	\$0	\$133,812	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$37,456,684</b>	<b>\$64,314</b>	<b>\$37,520,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>257</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	0	10	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>267</b>	<b>0</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Conservation Fund (W01)	\$33,636,280	\$18,985	\$33,655,265	\$0	\$0	\$0	\$0
Oyster Sanitation Fund (Q08)	\$225,975	\$29,796	\$255,771	\$0	\$0	\$0	\$0
Rockett Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$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: ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$48,781	\$15,533	\$64,314
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$18,985	\$15,533	\$34,518
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	\$29,796	\$0	\$29,796
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,781</b>	<b>\$15,533</b>	<b>\$64,314</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

**GENERAL PURPOSE**

The purpose of this BA-7 is to Carryforward:

Ammunition and thermal imaging cameras which were encumbered as of June 30, 2021 and was unable to be received and paid in FY2020-2021. The funding for this ammunition is 55% Conservation match and 45% Federal funds through the US Coast Guard Boating Safety Grant and the NOAA Joint Enforcement Agreement. The funding for the cameras is the Oyster Sanitation Fund.

**REVENUES**

Statutory Dedication: Conservation Fund (W01) - Title 56; LA Constitution of 1974, Article VII, Section 10-A

<b>Enforcement Program</b>	
Existing Conservation Budget - Enforcement Program	\$ 33,630,280
BA-7 Adjustment	\$ 18,985
Revised Conservation Fund Budget - Enforcement	<u>\$ 33,655,265</u>

Statutory Dedication: Oyster Sanitation Fund (2009 LA R.S. 40:5.10)

<b>Enforcement Program</b>	
Existing Oyster Sanitation Budget - Enforcement Program	\$ 225,975
BA-7 Adjustment	\$ 29,796
Revised Oyster Sanitation Budget - Enforcement	<u>\$ 255,771</u>

Federal:

<b>Enforcement Program</b>	
Existing Federal Budget - Enforcement Program	\$ 3,145,745
BA-7 Adjustment	\$ 15,533
Revised Federal Budget - Enforcement Program	<u>\$ 3,161,278</u>

**EXPENDITURES**

PROGRAM	MAJOR CATEGORY	DESCRIPTION	AMOUNT	VENDOR	PURCHASE ORDER NO.	P.O. DATE	NOTE
Enforcement	Supplies	300-500 Round Cases- Winchester Handgun Ammunition	\$ 34,518	Precision Delta Corporation	2000543268	12/28/2020	1
Enforcement	Acquisitions	Zeiss DTI 3/35 Thermal Imaging Camera 13 @ \$2,292 Each	\$ 29,796	Focus Cameral, LLC	2000584488	6/25/2021	2
Total :			<u>\$ 64,314</u>				

Major Category	Conservation Fund	Oyster Sanitation Fund	Federal Funds	Total Means of Finance
Supplies	\$ 18,985	\$ -	\$ 15,533	\$ 34,518
Acquisitions	\$ -	\$ 29,796	\$ -	\$ 29,796
<b>Total</b>	<b>\$ 18,985</b>	<b>\$ 29,796</b>	<b>\$ 15,533</b>	<b>\$ 64,314</b>

- 1 - There is a national ammunition shortage, but the vendor had indicated we should receive this order by 10/31/2021.
- 2 - Per the vendor, the thermal imaging cameras should be delivered by the end of September 2021.

**OTHER**

Fiscal Contact:	Beth Boulot, Fiscal Officer	(225) 765-2801	<a href="mailto:bboulot@wvf.la.gov">bboulot@wvf.la.gov</a>
Programmatic Contact:	Chad Hebert, Colonel, Enforcement	(225) 765-2990	<a href="mailto:chebert@wvf.la.gov">chebert@wvf.la.gov</a>
Testifying before JLCB:	Chad Hebert, Colonel, Enforcement	(225) 765-2990	<a href="mailto:chhebert@wvf.la.gov">chhebert@wvf.la.gov</a>

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT  
 CARRYFORWARD

<b>DEPARTMENT:</b> LA Department of Wildlife & Fisheries		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Wildlife		OPB LOG NUMBER <b>54</b>		AGENDA NUMBER <b>CF40</b>		
<b>SCHEDULE NUMBER:</b> 16-513		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>8-13-21</b>				
<b>SUBMISSION DATE:</b> 07/15/2021						
<b>AGENCY BA-7 NUMBER:</b> W-22-1						
<b>HEAD OF BUDGET UNIT:</b> Bryan McClinton						
<b>TITLE:</b> Undersecretary						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$70,000	\$100,000		\$170,000		
INTERAGENCY TRANSFERS	\$4,501,039	\$1,578,551		\$6,079,590		
FEES & SELF-GENERATED	\$3,271,382	\$0		\$3,271,382		
Regular Fees & Self-generated	\$202,600	\$0		\$202,600		
Subtotal of Fund Accounts from Page 2	\$3,068,782	\$0		\$3,068,782		
STATUTORY DEDICATIONS	\$24,906,092	\$889,499		\$25,795,591		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$4,606,078	\$889,499		\$5,495,577		
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$538,050	\$0		\$538,050		
Subtotal of Dedications from Page 2	\$19,761,964	\$0		\$19,761,964		
FEDERAL	\$21,536,910	\$0		\$21,536,910		
<b>TOTAL</b>	<b>\$54,285,423</b>	<b>\$2,568,050</b>		<b>\$56,853,473</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Wildlife	\$54,285,423	0	\$2,568,050	0	\$56,853,473	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$54,285,423</b>	<b>0</b>	<b>\$2,568,050</b>	<b>0</b>	<b>\$56,853,473</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> LA Department of Wildlife & Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 16-513		
<b>SUBMISSION DATE:</b> 07/15/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> W-22-1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Louisiana Alligator Resource Fund Account	\$3,068,782	\$0	\$3,068,782
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$3,068,782</b>	<b>\$0</b>	<b>\$3,068,782</b>
<b>STATUTORY DEDICATIONS</b>			
Marsh Island Operating Fund (RS1)	\$101,570	\$0	\$101,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$302,000	\$0	\$302,000
Conservation Fund (W01)	\$12,709,615	\$0	\$12,709,615
LA Fur Public Education and Marketing Fund (W03)	\$70,000	\$0	\$70,000
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$811,005	\$0	\$811,005
Scenic Rivers Fund (W07)	\$35,000	\$0	\$35,000
LA Duck License Stamp and Print Fund (W08)	\$1,402,540	\$0	\$1,402,540
Natural Heritage Account (W11)	\$40,050	\$0	\$40,050
Louisiana Wild Turkey Stamp Fund (W16)	\$10,000	\$0	\$10,000
Conservation - Waterfowl Account (W20)	\$88,972	\$0	\$88,972
Conservation of the Black Bear Account (W23)	\$205,000	\$0	\$205,000
Conservation-Quail Account (W24)	\$25,000	\$0	\$25,000
Conservation-White Tail Deer Account (W26)	\$42,562	\$0	\$42,562
White Lake Property Fund (W32)	\$1,084,000	\$0	\$1,084,000
MC Davis Conservation Fund (W37)	\$39,650	\$0	\$39,650
Atchafalaya Delta WMA Mooring Account (W38)	\$295,000	\$0	\$295,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$19,761,964</b>	<b>\$0</b>	<b>\$19,761,964</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Source of funding: Multiple Funding Sources, General Funds, Inter Agency Transfer Funds (DOTD) and Rockefeller WLF Refuge & Game (RK1)

Purpose of funds: The purpose of this BA-7 carryforward is to carryover the funds available for construction of Spring Bayou Road and on going repairs to Rockefeller Refuge Repairs to Price Lake Road due to Hurricane Laura.

Spring Bayou Road Construction: General Funds = \$ 100,000.00

IAT = \$1,578,551.00

Total = \$1,678,551.00

Rockefeller Refuge Repairs to Price Lake Road: Legal Citation :Title 56:797

Rockefeller Wildlife Refuge and Game Preserve Fund = \$889,449.00

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$100,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,578,551	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$889,499	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,568,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:

N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The items included in this request constitutes a bona fide obligation that existed on June 30, 2021. Work for these agreements was not completed in FY2021 and therefore will be completed in FY2022.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will allow LDWF to complete planned and delayed projects without impacting LDWF ability to conduct new projects and monitor existing projects.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

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.)

Failure to approve this B&-7 will delay the progress we made on Rockefeller due to damage done by various natural disasters and also will hamper LDWF undertaking new projects due to availability of funds.

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Wildlife</u>							
MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$70,000	\$100,000	\$170,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,501,039	\$1,578,551	\$6,079,590	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,271,382	\$0	\$3,271,382	\$0	\$0	\$0	\$0
Statutory Dedications **	\$24,906,092	\$889,499	\$25,795,591	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,536,910	\$0	\$21,536,910	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$54,285,423</b>	<b>\$2,568,050</b>	<b>\$56,853,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$12,986,157	\$0	\$12,986,157	\$0	\$0	\$0	\$0
Other Compensation	\$1,139,286	\$0	\$1,139,286	\$0	\$0	\$0	\$0
Related Benefits	\$8,940,930	\$0	\$8,940,930	\$0	\$0	\$0	\$0
Travel	\$178,804	\$0	\$178,804	\$0	\$0	\$0	\$0
Operating Services	\$2,416,763	\$0	\$2,416,763	\$0	\$0	\$0	\$0
Supplies	\$3,095,807	\$0	\$3,095,807	\$0	\$0	\$0	\$0
Professional Services	\$2,073,959	\$0	\$2,073,959	\$0	\$0	\$0	\$0
Other Charges	\$11,137,838	\$0	\$11,137,838	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,283,719	\$0	\$2,283,719	\$0	\$0	\$0	\$0
Acquisitions	\$3,737,960	\$0	\$3,737,960	\$0	\$0	\$0	\$0
Major Repairs	\$6,294,200	\$2,568,050	\$8,862,250	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$54,285,423</b>	<b>\$2,568,050</b>	<b>\$56,853,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	220	0	220	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>224</b>	<b>0</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	3	0	3	0	0	0	0
Non-FTE Positions	50	0	50	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>277</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$202,600	\$0	\$202,600	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Fund Account	\$3,068,762	\$0	\$3,068,762	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$4,606,070	\$889,499	\$5,495,577	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$538,050	\$0	\$538,050	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$101,570	\$0	\$101,570	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$302,000	\$0	\$302,000	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$12,709,615	\$0	\$12,709,615	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W05)	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W06)	\$811,005	\$0	\$811,005	\$0	\$0	\$0	\$0
Scenic Rivers Fund (W07)	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Fund (W08)	\$1,402,540	\$0	\$1,402,540	\$0	\$0	\$0	\$0
Natural Heritage Account (W11)	\$40,050	\$0	\$40,050	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Stamp Fund (W18)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Conservation - Waterfowl Account (W20)	\$88,972	\$0	\$88,972	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$205,000	\$0	\$205,000	\$0	\$0	\$0	\$0
Conservation - Quail Account (W24)	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Conservation - White Tail Deer Account (W26)	\$42,562	\$0	\$42,562	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,084,000	\$0	\$1,084,000	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$39,650	\$0	\$39,650	\$0	\$0	\$0	\$0
Atchafalaya Delta WMA Mooring Account (W36)	\$295,000	\$0	\$295,000	\$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
<b>AMOUNT</b>	<b>\$100,000</b>	<b>\$1,578,551</b>	<b>\$0</b>	<b>\$889,499</b>	<b>\$0</b>	<b>\$2,568,050</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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	\$100,000	\$1,578,551	\$0	\$889,499	\$0	\$2,568,050
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>\$1,578,551</b>	<b>\$0</b>	<b>\$889,499</b>	<b>\$0</b>	<b>\$2,568,050</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### GENERAL PURPOSE

The purpose of this BA-7 carryforward is to carryover the funds available for construction of Spring Bayou Road Repairs.

### REVENUES

Direct Funds

Inter Agency Transfer

General Fund Budget	\$	70,000
BA-7 Adjustment	\$	100,000
Revised General Fund Budget	\$	170,000

Existing IAT Budget	\$	4,501,039
BA-7 Adjustment	\$	1,578,551
Revised IAT Budget	\$	6,079,590

Note: BA7 adjustment includes \$900,000 IAT funds advance from DOTD

Program	Major Category	Description	Amount	Purchase Order
Wildlife	Major Repairs	Spring Bayou WMA Road Repairs	\$ 1,678,551	2000582164

Reference: Purchase Order (PO) 2000582164 - Progressive Construction Co. LLC. The amount of this PO is \$1,678,551. We are requesting to carry forward the entire balance of \$1,678,551.

### OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer, (225) 765-2801	<a href="mailto:bboulet@wfla.gov">bboulet@wfla.gov</a>
Programmatic Contact:	Scott Longman, Deputy Assistant Secretary, (225) 763-3513	<a href="mailto:slongman@wfla.gov">slongman@wfla.gov</a>
Testifying before JLCB:	Scott Longman, Deputy Assistant Secretary, (225) 763-3513	<a href="mailto:slongman@wfla.gov">slongman@wfla.gov</a>

### BA-7 SUPPORT INFORMATION

**QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

**GENERAL PURPOSE**

The purpose of this BA-7 carryforward the fund for ongoing repairs to Rockefeller Wildlife Refuge to Price Lake Road due to Hurricane Laura.

**REVENUES**

Statutory Dedication:

Rockefeller WLF Refuge & Game (RK1)

Current Fund Balance:	\$	19,670,705
Existing Rockefeller Wildlife Refuge & Game Preserve Fund Budget	\$	4,606,078
BA-7 Adjustment	\$	889,499
Revise Rockefeller Wildlife Refuge & Game Preserve Fund Budget	\$	5,495,577

Legal Citation: Title 15:797

**EXPENDITURES**

Program	Major Category	Description	Amount	Purchase Order
Wildlife	Major Repairs	Rockefeller Refuge, Price Lake Road Repairs from Hurricane Laura	\$ 889,499	2000399109
			\$ 889,499	

Reference: Purchase Order (PO) 2000543342 - Roy Bailey construction Inc. The amount of this PO is \$1,479,297 and we are only requesting to carry forward the remaining balance of \$889,499.

**OTHER**

Fiscal Contact:	Beth Boulet, Fiscal Officer, (225) 765-2801	<a href="mailto:bboulet@wfla.gov">bboulet@wfla.gov</a>
Programmatic Contact:	Scott Longman, Deputy Assistant Secretary, (225) 763-3513	<a href="mailto:slongman@wfla.gov">slongman@wfla.gov</a>
Testifying before JLCB:	Scott Longman, Deputy Assistant Secretary, (225) 763-3513	<a href="mailto:slongman@wfla.gov">slongman@wfla.gov</a>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**  
**CARRYFORWARD**

<b>DEPARTMENT:</b> Louisiana Department of Wildlife and Fisheries		<b>FOR OPB USE ONLY</b>											
<b>AGENCY:</b> Office of Fisheries		<b>OPB LOG NUMBER</b> 55		<b>AGENDA NUMBER</b> CF41									
<b>SCHEDULE NUMBER:</b> 16-514		<b>Approval and Authority:</b>  Approved by the Joint Legislative Committee on the Budget  DATE: 8-13-21											
<b>SUBMISSION DATE:</b> 07/19/2021													
<b>AGENCY BA-7 NUMBER:</b> F-22-1													
<b>HEAD OF BUDGET UNIT:</b> Bryan McClinton													
<b>TITLE:</b> Undersecretary													
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 													
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2021-2022</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>							
<b>GENERAL FUND BY:</b>													
DIRECT		\$0		\$0		\$0							
INTERAGENCY TRANSFERS		\$20,353,022		\$4,216,875		\$24,569,897							
FEES & SELF-GENERATED		\$116,976		\$0		\$116,976							
Regular Fees & Self-generated		\$0		\$0		\$0							
Subtotal of Fund Accounts from Page 2		\$116,976		\$0		\$116,976							
STATUTORY DEDICATIONS		\$25,768,839		\$1,186,000		\$26,954,839							
Oyster Sanitation Fund (Q08)		\$76,965		\$0		\$76,965							
Conservation Fund (W01)		\$14,309,948		\$0		\$14,309,948							
Subtotal of Dedications from Page 2		\$11,381,926		\$1,186,000		\$12,567,926							
FEDERAL		\$10,306,721		\$0		\$10,306,721							
<b>TOTAL</b>		<b>\$56,545,558</b>		<b>\$5,402,875</b>		<b>\$61,948,433</b>							
AUTHORIZED POSITIONS		236		0		236							
AUTHORIZED OTHER CHARGES		1		0		1							
NON-TO FTE POSITIONS		53		0		53							
<b>TOTAL POSITIONS</b>		<b>290</b>		<b>0</b>		<b>290</b>							
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>		<b>POS</b>		<b>DOLLARS</b>		<b>POS</b>					
<b>PROGRAM NAME:</b>													
Fisheries		\$56,545,558		290		\$5,402,875		0		\$61,948,433		290	
Program 2		\$0		0		\$0		0		\$0		0	
Program 3		\$0		0		\$0		0		\$0		0	
Program 4		\$0		0		\$0		0		\$0		0	
Program 5		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0		\$0		0	
<b>TOTAL</b>		<b>\$56,545,558</b>		<b>290</b>		<b>\$5,402,875</b>		<b>0</b>		<b>\$61,948,433</b>		<b>290</b>	

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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Louisiana Department of Wildlife and Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 16-514		
<b>SUBMISSION DATE:</b> 07/19/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> F-22-1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Administrative Fund Account	\$116,976	\$0	\$116,976
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$116,976</b>	<b>\$0</b>	<b>\$116,976</b>
<b>STATUTORY DEDICATIONS</b>			
Artificial Reef Development Fund (W04)	\$5,857,207	\$1,186,000	\$7,043,207
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331
Aquatic Plant Control Fund (W27)	\$1,403,211	\$0	\$1,403,211
Public Oyster Seed Ground Development Account (W28)	\$2,439,224	\$0	\$2,439,224
Crab Promotion and Marketing Account (W33)	\$42,577		
Derelict Crab Trap Removal Program Account (W34)	\$80,371		
Saltwater Fish Research and Conservation Fund (W40)	\$1,339,016	\$0	\$1,339,016
<b>SUBTOTAL (to Page 1)</b>	<b>\$11,381,926</b>	<b>\$1,186,000</b>	<b>\$12,444,978</b>

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is Artificial Reef Development Fund (WO4) Legal Citation: RS56:639.8 and IAT (Coastal Protection and restoration Administration ) - NRDA Oyster Restoration projects.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,216,875	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,186,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,402,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
No additional personnel required

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
These items included in the request constitutes bona fide obligation that existed on June 30, 2020. Work on these agreements were not completed/delayed in FY2021 and therefore will be started and completed in FY2022.

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**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Fisheries

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,353,022	\$4,216,875	\$24,569,897	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$116,976	\$0	\$116,976	\$0	\$0	\$0	\$0
Statutory Dedications **	\$25,768,839	\$1,186,000	\$26,954,839	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,306,721	\$0	\$10,306,721	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$56,545,558</b>	<b>\$5,402,875</b>	<b>\$61,948,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$13,851,987	\$0	\$13,851,987	\$0	\$0	\$0	\$0
Other Compensation	\$120,752	\$0	\$120,752	\$0	\$0	\$0	\$0
Related Benefits	\$8,808,112	\$0	\$8,808,112	\$0	\$0	\$0	\$0
Travel	\$141,786	\$0	\$141,786	\$0	\$0	\$0	\$0
Operating Services	\$10,043,961	\$4,216,875	\$14,260,836	\$0	\$0	\$0	\$0
Supplies	\$4,076,673	\$1,186,000	\$5,262,673	\$0	\$0	\$0	\$0
Professional Services	\$1,392,957	\$0	\$1,392,957	\$0	\$0	\$0	\$0
Other Charges	\$14,585,492	\$0	\$14,585,492	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$903,475	\$0	\$903,475	\$0	\$0	\$0	\$0
Acquisitions	\$1,667,934	\$0	\$1,667,934	\$0	\$0	\$0	\$0
Major Repairs	\$952,429	\$0	\$952,429	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$56,545,558</b>	<b>\$5,402,875</b>	<b>\$61,948,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	236	0	236	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>237</b>	<b>0</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	53	0	53	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>290</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg: Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Fund Account	\$116,976	\$0	\$116,976	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Oyster Sanitation Fund (Q08)	\$76,965	\$0	\$76,965	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,309,948	\$0	\$14,309,948	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$5,057,207	\$1,186,000	\$7,043,207	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331	\$0	\$0	\$0	\$0
Acoustic Plant Control Fund (W27)	\$1,403,211	\$0	\$1,403,211	\$0	\$0	\$0	\$0
Public Oyster Seed Ground Development Account (W28)	\$2,439,224	\$0	\$2,439,224	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$42,577	\$0	\$42,577	\$0	\$0	\$0	\$0
Derelict Crab Trap Removal Program Account (W34)	\$80,371	\$0	\$80,371	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,339,016	\$0	\$1,339,016	\$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: Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$4,216,875	\$0	\$1,186,000	\$0	\$5,402,875
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$4,216,875	\$0	\$0	\$0	\$4,216,875
Supplies	\$0	\$0	\$0	\$1,186,000	\$0	\$1,186,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$4,216,875	\$0	\$1,186,000	\$0	\$5,402,875
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

**QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

**GENERAL PURPOSE**

The purpose of this BA7 is to carryover the budget for the encumbrance of three large artificial reef projects that were delayed due to weather and environmental conditions. We anticipate that the work will be complete before the end of FY2022. The remaining balance is \$1,186,000.

**REVENUES**

Statutory Dedication:  
Artificial Reef Development Fund

Current Fund Balance: \$ 19,670,705  
Existing Artificial Reef Development Fund Budget \$ 5,857,207  
BA-7 Adjustment \$ 1,186,000  
Revised Artificial Reef Development Fund Budget \$ 7,043,207

Legal Citation: RS56:639.8

**EXPENDITURES**

Program	Major Category	Description	Amount	Purchase Order
Fisheries	Supplies	To Provide Oyster Spat/Seed on Clutch/Substrate material as Specified for the LDWF	\$ 1,186,000	2000399109
			\$ 1,186,000	

Reference: Purchase Order (PO) 2000399109 - Spat Tech of Louisiana LLC. The amount of this PO is \$3 million. We are only requesting to carry forward the remaining balance of \$1,186,000

**OTHER**

Fiscal Contact: Beth Boulet, Fiscal Officer, (225) 765-2801 [bboulet@wlf.la.gov](mailto:bboulet@wlf.la.gov)  
Programmatic Contact: Patrick Banks, Asst Secretary, (225) 765-2370 [pbanks@wlf.la.gov](mailto:pbanks@wlf.la.gov)  
Testifying before JLCB: Patrick Banks, Asst Secretary, (225) 765-2370 [pbanks@wlf.la.gov](mailto:pbanks@wlf.la.gov)

**BA-7 SUPPORT INFORMATION**

**QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

**GENERAL PURPOSE**

The purpose of this BA7 is to provide the funding needed for Coastal Protection & Restoration Administration -NRDA Oyster Restoration Projects. To carryforward the funds needed to complete delayed NRDA Oyster projects due to Biological concerns regarding optimal time for Oyster recruitment.

**REVENUES**

IAT- Coastal Protection & Restoration Administration  
NRDA Oyster Restoration Projects

Existing IAT Budget	\$	20,353,022
BA-7 Adjustment	\$	4,216,875
Revised Artificial Reef Development Fund Budget	\$	24,569,897

**EXPENDITURES**

Program	Major Category	Description	Amount	Purchase Order
Fisheries	Operating Services	To Provide Oyster Clutch/Substrate material spreading as Specified for the LDWF on Sister Lakes	\$ 2,396,875	2000580553
Fisheries	Operating Services	To Provide Oyster Clutch/Substrate material spreading as Specified for the LDWF on Lake Machias/Mozambique Brood reefs.	\$ 910,000	2000580439
Fisheries	Operating Services	To Provide Oyster Clutch/Substrate material as Specified for the LDWF on Petit Pass/Karako Bay Brood Reefs.	\$ 910,000	2000580499

Reference: Purchase Order (PO) 2000580553 - Patriot Construction & Industrial. The amount of this PO is \$2,396,875. We are requesting to carry forward the entire balance of \$2,396,875.

Reference: Purchase Order (PO) 2000580439 - Patriot Construction & Industrial. The amount of this PO is \$910,000. We are requesting to carry forward the entire balance of \$910,000.

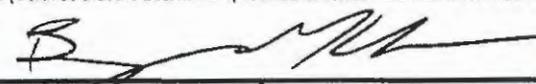
Reference: Purchase Order (PO) 2000580499 - Patriot Construction & Industrial. The amount of this PO is \$910,000. We are requesting to carry forward the entire balance of \$910,000.

**OTHER**

Fiscal Contact:	Belh Boulat, Fiscal Officer, (225) 765-2801	<a href="mailto:bboulat@wf.la.gov">bboulat@wf.la.gov</a>
Programmatic Contact:	Patrick Banks, Asst Secretary, (225) 765-2370	<a href="mailto:pbanks@wf.la.gov">pbanks@wf.la.gov</a>
Testifying before JLCB:	Patrick Banks, Asst Secretary, (225) 765-2370	<a href="mailto:pbanks@wf.la.gov">pbanks@wf.la.gov</a>

**BA-7 SUPPORT INFORMATION**

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Louisiana Department of Wildlife and Fisher		FOR OPB USE ONLY					
AGENCY: Office of Fisheries		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 16-514		56		1			
SUBMISSION DATE: 07/16/2021		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: 8-13-21					
AGENCY BA-7 NUMBER: F-22-1							
HEAD OF BUDGET UNIT: Bryan McClinton							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):							
							
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>							
DIRECT		\$0	\$0		\$0		
INTERAGENCY TRANSFERS		\$20,353,022			\$20,353,022		
FEES & SELF-GENERATED		\$116,976	\$0		\$116,976		
Regular Fees & Self-generated		\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$116,976	\$0		\$116,976		
STATUTORY DEDICATIONS		\$25,768,839			\$26,768,839		
Oyster Sanitation Fund (Q08)		\$76,965	\$0		\$76,965		
Conservation Fund (W01)		\$14,309,948	\$0		\$14,309,948		
Subtotal of Dedications from Page 2		\$11,381,926	\$1,000,000		\$12,381,926		
FEDERAL		\$10,306,721	\$0		\$10,306,721		
<b>TOTAL</b>		<b>\$56,545,558</b>	<b>\$1,000,000</b>		<b>\$57,545,558</b>		
AUTHORIZED POSITIONS		236	0		236		
AUTHORIZED OTHER CHARGES		1	0		1		
NON-TO FTE POSITIONS		53	0		53		
<b>TOTAL POSITIONS</b>		<b>290</b>	<b>0</b>		<b>290</b>		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>							
Fisheries		\$56,545,558	290	\$1,000,000	0	\$57,545,558	290
Program 2		\$0	0	\$0	0	\$0	0
Program 3		\$0	0	\$0	0	\$0	0
Program 4		\$0	0	\$0	0	\$0	0
Program 5		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$56,545,558</b>	<b>290</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$57,545,558</b>	<b>290</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Louisiana Department of Wildlife and Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER <i>RI</i>
<b>SCHEDULE NUMBER:</b> 16-514	<b>ADDENDUM TO PAGE 1</b>	
<b>SUBMISSION DATE:</b> 07/16/2021		
<b>AGENCY BA-7 NUMBER:</b> F-22-1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Administrative Fund Account	\$116,976	\$0	\$116,976
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$116,976</b>	<b>\$0</b>	<b>\$116,976</b>
<b>STATUTORY DEDICATIONS</b>			
Artificial Reef Development Fund (W04)	\$5,857,207	\$1,000,000	\$6,857,207
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331
Aquatic Plant Control Fund (W27)	\$1,403,211	\$0	\$1,403,211
Public Oyster Seed Ground Development Account (W28)	\$2,439,224	\$0	\$2,439,224
Crab Promotion and Marketing Account (W33)	\$42,577		
Derelict Crab Trap Removal Program Account (W34)	\$80,371		
Saltwater Fish Research and Conservation Fund (W40)	\$1,339,016	\$0	\$1,339,016
<b>SUBTOTAL (to Page 1)</b>	<b>\$11,381,926</b>	<b>\$1,000,000</b>	<b>\$12,258,978</b>

Use this section for additional Program Names, if needed.  
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is Artificial Reef Development Fund (WO4) Legal Citation: 56:839.8. The purpose of the study is to update information on by-catch in the commercial menhaden fishery to help identify potential impacts to other fish species.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$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
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
No additional personnel required

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Study results are necessary to inform immediate fisheries management issues. Additionally, this study has been requested by a legislator and was directed by HB535 of the 2021 Regular Legislative Session. Although the bill did not make it out of conference committee, the study was still requested by a legislator that was part of that conference.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
N/A

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Positive programmatic impacts include updated information to be used in stock assessments. No negative impacts.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

None, this work will not directly impact any existing performance measures and work will be contracted out.

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 indicator directly associated with this project as part of artificial reefs projects.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

None. This work will not directly impact any existing performance measures. Work will be contracted out.

**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: Fisheries

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,353,022	\$0	\$20,353,022	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$116,976	\$0	\$116,976	\$0	\$0	\$0	\$0
Statutory Dedications **	\$25,788,839	\$1,000,000	\$26,788,839	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$10,306,721	\$0	\$10,306,721	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$56,545,558</b>	<b>\$1,000,000</b>	<b>\$57,545,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$13,851,987	\$0	\$13,851,987	\$0	\$0	\$0	\$0
Other Compensation	\$120,752	\$0	\$120,752	\$0	\$0	\$0	\$0
Related Benefits	\$8,808,112	\$0	\$8,808,112	\$0	\$0	\$0	\$0
Travel	\$141,786	\$0	\$141,786	\$0	\$0	\$0	\$0
Operating Services	\$10,043,961	\$0	\$10,043,961	\$0	\$0	\$0	\$0
Supplies	\$4,076,673	\$0	\$4,076,673	\$0	\$0	\$0	\$0
Professional Services	\$1,392,957	\$1,000,000	\$2,392,957	\$0	\$0	\$0	\$0
Other Charges	\$14,585,492	\$0	\$14,585,492	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$903,475	\$0	\$903,475	\$0	\$0	\$0	\$0
Acquisitions	\$1,667,934	\$0	\$1,667,934	\$0	\$0	\$0	\$0
Major Repairs	\$952,429	\$0	\$952,429	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$56,545,558</b>	<b>\$1,000,000</b>	<b>\$57,545,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	236	0	236	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>237</b>	<b>0</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	53	0	53	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>290</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Fund Account	\$116,976	\$0	\$116,976	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Oyster Sanitation Fund (Q08)	\$76,965	\$0	\$76,965	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,309,948	\$0	\$14,309,948	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$6,857,207	\$1,000,000	\$6,857,207	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331	\$0	\$0	\$0	\$0
Aquatic Plant Control Fund (W27)	\$1,403,211	\$0	\$1,403,211	\$0	\$0	\$0	\$0
Public Oyster Seed Ground Development Account (W28)	\$2,439,224	\$0	\$2,439,224	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$42,577	\$0	\$42,577	\$0	\$0	\$0	\$0
Derelict Crab Trap Removal Program Account (W34)	\$80,371	\$0	\$80,371	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,339,016	\$0	\$1,339,016	\$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: Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### GENERAL PURPOSE

The purpose of this BA7 is to provide the funding needed from the Artificial Reef Development Fund to fund new study to update information on by-catch in the commercial menhaden fishery to help identify potential impacts to other fish species. Study results are necessary to inform immediate fisheries management issues.

### REVENUES

Statutory Dedication:  
Artificial Reef Development Fund

Current Fund Balance:	\$	19,670,705
Existing Artificial Reef Development Fund Budget	\$	5,857,207
BA-7 Adjustment	\$	1,000,000
Revised Artificial Reef Development Fund Budget	\$	6,857,207

### EXPENDITURES

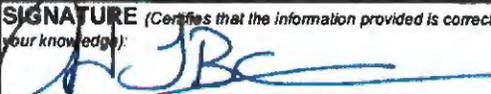
Program	Major Category	Description	Amount	Purchase Order
Fisheries	Professional Services	The purpose of the study is to update information on by-catch in the commercial menhaden fishery to help identify potential impacts to other fish species.	\$ 1,000,000	2000399109
			\$ 1,000,000	

### OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer, (225) 765-2801	<a href="mailto:bboulet@wfla.gov">bboulet@wfla.gov</a>
Programmatic Contact:	Patrick Banks, Asst Secretary, (225) 765-2370	<a href="mailto:pbanks@wfla.gov">pbanks@wfla.gov</a>
Testifying before JLCB:	Patrick Banks, Asst Secretary, (225) 765-2370	<a href="mailto:pbanks@wfla.gov">pbanks@wfla.gov</a>

### BA-7 SUPPORT INFORMATION

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of State Civil Service		FOR OPB USE ONLY				
AGENCY: Municipal Fire and Police		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 17-561		48		CF42		
SUBMISSION DATE: July 19, 2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 22-01		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Adrienne Bordelon		DATE: 8-13-21				
TITLE: State Examiner						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$2,704,892	\$16,000		\$2,720,892		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$2,704,892	\$16,000		\$2,720,892		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$2,704,892</b>	<b>\$16,000</b>		<b>\$2,720,892</b>		
AUTHORIZED POSITIONS	20	0		20		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>20</b>	<b>0</b>		<b>20</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$2,704,892	0	\$16,000	0	\$2,720,892	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$2,704,892</b>	<b>0</b>	<b>\$16,000</b>	<b>0</b>	<b>\$2,720,892</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Department of State Civil Service	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Municipal Fire and Police	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 17-561		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 22-01		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEEES &amp; SELF-GENERATED</b>			
Municipal Fire and Police Civil Service Operating Fund Account	\$2,704,892	\$16,000	\$2,720,892
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$2,704,892</b>	<b>\$16,000</b>	<b>\$2,720,892</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

100% - Fees & Self-Generated (Municipal Fire and Police Civil Service Operating Fund Account)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$16,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:

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.

The BA-7 is being submitted to carry forward budget authority and associated funding from FY 20-21 to FY 21-22. This transfer will prevent a negative impact from occurring in the current budget year for this liability in order to meet an existing obligation the Municipal Fire and Police Civil Service (MF&PCS) has with Louisiana State University (LSU) Shreveport. On July 1, 2020, the MF&PCS entered into a contract with the Institute for Nonprofit Administration & Research (INAR) of LSU Shreveport for the development, scoring, and validation of custom hiring examinations for the Office of State Examiner (OSE). As a part of the contract the INAR agreed to furnish four examinations; Police Officer, Firefighter/Operator, Police Communications Officer, and Fire Communications Officer. As of June 30, 2021, only two were completed; Police Officer and Firefighter/Operator. The vendor projects the two remaining will be complete by mid-August.

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 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 of approving this BA-7 will be ensuring that the OSE has completed new validation studies and creation of new exams that will comply with the EEOC's Uniform Guidelines for Personnel Selection.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

**OBJECTIVE:**

To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

**JUSTIFICATION FOR ADJUSTMENT(S):** Explain the necessity of the adjustment(s).  
The services covered under this contact is a part of MF&P's general performance; Number of validation studies completed on current standard exams(LAPAS code 25683). Currently, there is not a set standard to adjust.

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?)*

If approved, the BA-7 will have a positive impact on the hiring practices of municipalities of their communications officers of their fire and police employees. It will ensure that municipalities are meeting the minimum levels of the EEOC's Uniform Guidelines for Personnel Selection.

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.)

Failure to approve this BA-7 will result in the OSE continuing to administer exams that were last validated in 1985. If legally challenged, the OSE cannot say with absolute certainty that the current exams do not have adverse impact on a protected class of people.

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,704,892	\$16,000	\$2,720,892	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,704,892</b>	<b>\$16,000</b>	<b>\$2,720,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,456,876	\$0	\$1,456,876	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$840,428	\$0	\$840,428	\$0	\$0	\$0	\$0
Travel	\$20,183	\$0	\$20,183	\$0	\$0	\$0	\$0
Operating Services	\$223,299	\$0	\$223,299	\$0	\$0	\$0	\$0
Supplies	\$22,534	\$0	\$22,534	\$0	\$0	\$0	\$0
Professional Services	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$111,572	\$16,000	\$127,572	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,704,892</b>	<b>\$16,000</b>	<b>\$2,720,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Fire and Police Civil Service Operating Fund Account	\$2,704,892	\$16,000	\$2,720,892	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$16,000	\$0	\$0	\$16,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$16,000	\$0	\$0	\$16,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: Higher Education</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Southern University Board of Supervisor</b>		OPB LOG NUMBER <b>68</b>		AGENDA NUMBER <b>CF43</b>		
<b>SCHEDULE NUMBER: 19-615</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>8-13-21</b>				
<b>SUBMISSION DATE: 07/20/21</b>						
<b>AGENCY BA-7 NUMBER: 1</b>						
<b>HEAD OF BUDGET UNIT: Dr. Ray Belton</b>						
<b>TITLE: System President-Chancellor</b>						
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Ray L. Belton</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2021-2022</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$47,398,797	\$4,275,000	\$51,673,797			
INTERAGENCY TRANSFERS	\$3,869,822	\$0	\$3,869,822			
FEES & SELF-GENERATED	\$104,962,570	\$0	\$104,962,570			
STATUTORY DEDICATIONS	\$4,250,997	\$0	\$4,250,997			
Support Education in Louisiana First Fund (G10)	\$2,439,028	\$0	\$2,439,028			
Tobacco Tax Health Care Fund (E32)	\$1,000,000	\$0	\$1,000,000			
Subtotal of Dedications from Page 2	\$811,969	\$0	\$811,969			
FEDERAL	\$3,654,209	\$2,500,000	\$6,154,209			
<b>TOTAL</b>	<b>\$164,136,395</b>	<b>\$6,775,000</b>	<b>\$170,911,395</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Southern University - Board of Supervisors	\$3,673,376	0	\$0	0	\$3,673,376	0
Southern University - Baton Rouge Campus	\$87,888,763	0	\$1,475,000	0	\$89,363,763	0
Southern University - Law Center	\$22,926,424	0	\$0	0	\$22,926,424	0
Southern University - New Orleans Campus	\$22,305,554	0	\$0	0	\$22,305,554	0
Southern University - Shreveport Campus	\$15,984,653	0	\$300,000	0	\$16,284,653	0
Southern University - Agricultural, Research & Extension Center	\$11,357,625	0	\$5,000,000	0	\$16,357,625	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$164,136,395</b>	<b>0</b>	<b>\$6,775,000</b>	<b>0</b>	<b>\$170,911,395</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Higher Education	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Southern University Board of Supervisor	<b>OPB LOG NUMBER</b> 68	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 19-615		
<b>SUBMISSION DATE:</b> 07/20/21	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

Use this section for additional Statutory Dedications, if needed.  
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Peri-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000
Education Excellence Fund (Z18)	\$11,969	\$0	\$11,969
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$811,969</b>	<b>\$0</b>	<b>\$811,969</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is to use carryforward funds appropriated in fiscal year 2020-2021 based on Act 120 of 2021 for direct and federal funds. The Southern University System will use the funds to fulfil the legislative intent of the funds in the current fiscal year. The direct funds are for infrastructure upgrades, equipment, implementation of Health Clinic and matching grant funds. The funds will be used to support the general operations of the campuses.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$4,275,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,500,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,775,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
No additional personnel will be required with this BA-7. .

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The funds were allocated in fiscal year 2020-2021 and the University's intent is to carryforward the funds to the current fiscal year to fulfill the obligation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
This is not an after the fact BA-7.



**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADDITIONAL BUDGET INFORMATION			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$3,673,376	\$0	\$3,673,376	\$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
<b>TOTAL MOF</b>	<b>\$3,673,376</b>	<b>\$0</b>	<b>\$3,673,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,673,376	\$0	\$3,673,376	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,673,376</b>	<b>\$0</b>	<b>\$3,673,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITION:	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	FISCAL YEAR			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$20,228,631	\$1,475,000	\$21,703,631	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,869,822	\$0	\$3,869,822	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$62,181,368	\$0	\$62,181,368	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,808,944	\$0	\$1,808,944	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$87,888,763</b>	<b>\$1,475,000</b>	<b>\$89,363,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$87,888,763	\$1,475,000	\$89,363,763	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$87,888,763</b>	<b>\$1,475,000</b>	<b>\$89,363,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$1,596,975	\$0	\$1,596,975	\$0	\$0	\$0	\$0
Education Excellence Fund (G20)	\$11,969	\$0	\$11,969	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**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: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,475,000	\$0	\$0	\$0	\$0	\$1,475,000

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	\$1,475,000	\$0	\$0	\$0	\$0	\$1,475,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,000</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>								
<b>PROGRAM 3 NAME:</b> Southern University - Law Center								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	STATUTORY DEDICATIONS				
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
<b>GENERAL FUND BY:</b>								
Direct	\$4,927,259	\$0	\$4,927,259	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$17,824,821	\$0	\$17,824,821	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$174,344	\$0	\$174,344	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL MOF</b>	<b>\$22,926,424</b>	<b>\$0</b>	<b>\$22,926,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENDITURES:</b>								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$22,926,424	\$0	\$22,926,424	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$22,926,424</b>	<b>\$0</b>	<b>\$22,926,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>POSITIONS</b>								
Classified	0	0	0	0	0	0	0	
Unclassified	0	46	46	0	0	0	0	
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>* Statutory Dedications:</b>								
Support Education in Louisiana First Fund (G10)	\$174,344	\$0	\$174,344	\$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**

<b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>						
<b>PROGRAM 3 NAME:</b> <u>Southern University - Law Center</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITION	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>							
PROGRAM 4 NAME: Southern University - New Orleans Campus							
MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OF FTE PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$6,851,532	\$0	\$6,851,532	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$14,947,545	\$0	\$14,947,545	\$0	\$0	\$0	\$0
Statutory Dedications *	\$506,477	\$0	\$506,477	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$22,305,554</b>	<b>\$0</b>	<b>\$22,305,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$22,305,554	\$0	\$22,305,554	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$22,305,554</b>	<b>\$0</b>	<b>\$22,305,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	38	38	0	0	0	0
Unclassified	0	116	116	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>154</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>154</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$456,477	\$0	\$456,477	\$0	\$0	\$0	\$0
Parimutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	38	0	0	0	38
Unclassified	0	116	0	0	0	116
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154</b>
OTHER CHARGES POSITION:	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154</b>



STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 5 NAME: <u>Southern University - Shreveport Campus</u>								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED					
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
<b>GENERAL FUND BY:</b>								
Direct	\$5,812,438	\$300,000	\$6,112,438	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$10,008,838	\$0	\$10,008,838	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$163,377	\$0	\$163,377	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL MOF</b>	<b>\$15,984,653</b>	<b>\$300,000</b>	<b>\$16,284,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENDITURES:</b>								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation			\$0	\$0	\$0	\$0	\$0	
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	\$15,984,653	\$300,000	\$16,284,653	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$15,984,653</b>	<b>\$300,000</b>	<b>\$16,284,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>POSITIONS</b>								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>* Statutory Dedications:</b>								
Support Education in Louisiana First Fund (G10)	\$163,377	\$0	\$163,377	\$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: Southern University - Shreveport Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Southern University - Agricultural Research and Extension Center

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	FISCAL YEAR			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$5,905,561	\$2,600,000	\$8,405,561	\$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 *	\$1,797,855	\$0	\$1,797,855	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,654,209	\$2,600,000	\$6,154,209	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$11,357,625</b>	<b>\$5,000,000</b>	<b>\$16,357,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,357,625	\$5,000,000	\$16,357,625	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$11,357,625</b>	<b>\$5,000,000</b>	<b>\$16,357,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$47,855	\$0	\$47,855	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Southern University - Agricultural Research and Extension Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$5,000,000

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	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$5,000,000
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
<b>TOTAL EXPENDITURES</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### GENERAL PURPOSE

1.) The purpose of this BA-7 request is to carryforward funds appropriated in fiscal year 2020-2021 based on Act 120 of 2021 for allocation of supplemental appropriations. The Southern University System will use the funds to fulfil the legislative intent of these funds in the current fiscal year.

### REVENUES

- 2.) \$4,275,000 State General Fund (Direct)
  - a. Southern University Agricultural and Mechanical College - \$1,475,000: funds for infrastructure upgrades and equipment
  - b. Southern University – Shreveport: \$300,000: provides funding for implementation of an integrated health clinic
  - c. Southern University Agricultural Research & Extension Center: \$2,500,000: state match resource to draw down a like amount of federal grants from the US Dept. of Agriculture
- 3.) \$2,500,000 Federal Funds
  - a. Southern University Agricultural Research & Extension Center: \$2,500,000: federal grant funding drawn down from the US Dept. of Agriculture on a 1:1 match basis in concert with item 2c above

### EXPENDITURES

9.) The funds will be used to support the general operations of the campuses. Specific expenditure categories include Operating Services, Professional Services, Other Charges, Acquisitions, and Major Repairs.

## **Southern University System Carryover Funds Supplemental Information**

### **Southern University and A&M College (SUBR)**

#### **Global Innovation and Gateway Complex(\$1M)**

The proposed research and business innovation complex would serve as a focal entry into the campus of Southern University and A&M College. The Complex will be located where the Jessie Owens building is being demolished. The complex would consist of the suites supporting the initiatives below.

1. Office of Research, Sponsored Programs, Business Development & Governmental Contracts
2. Office of Sponsored Programs
3. Office of Governmental Contracts
4. Small Business Center
5. Small Business Incubator
6. Research and Innovation Conference Space
7. Symposium Space
8. Traffic and Parking based Welcome Center
9. Reception Area

The University team will be meeting with the architect on July 27, 2021 to finalize the project.

#### **Upgrade A.W. Mumford Stadium (\$475,000)**

Renovations and upgrades to the A.W. Mumford Stadium.

### **Southern University Agricultural Research and Extension Center (SUAREC)**

The \$2,500,000 state funds are for SUAREC Bono Fide Carryover.

The funds will include the following:

- (1) other charges such as equipment purchases, contractual services, and professional services,
- (2) major repairs/upgrades and infrastructure improvements to several agricultural facilities such as the M. A. Edmond Livestock Arena and Grounds, Multi-Purpose Building, Poultry Farm, Swine Farm, Meat Lab, Horticultural Farm, Child Development Center, Demonstration Farm, and Challenge Camp, inclusive.

The SUAREC has received some of its estimates for services. The major repairs include replacement or repair repairs of the experiment station road culvert, pressure washing, drainage remediation, infrastructure improvements, roof replacement, parking lot asphalted around the M.A. Edmond Livestock Arena and Multi-Purpose Building. Also, the upgrades include fiber optic, security cameras, installation of commercial toilets, replacement of dilapidated agricultural farm unit fencing, replacement of at least two livestock building roofs and sidings.

The current dollar breakdown of the carryover is:

- (1) other charges of \$599,000, and
- (2) major repairs of \$1,901,000.

The total state funding is \$2.5M. It will be supplemented with federal funds. The compilation and preparation of quotes, and service contracts are on-going. The bona fide obligations fruition will be through June 30, 2022.

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CARRY FORWARD

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions		FOR OPB USE ONLY				
AGENCY: Louisiana Educational Television Authority		OPB LOG NUMBER 10		AGENDA NUMBER CF46		
SCHEDULE NUMBER: 19-662		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: 8-13-21				
SUBMISSION DATE: 7/15/21						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Beth Courtney						
TITLE: Executive Director <i>Beth Courtney</i>						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Beth Courtney</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>						
DIRECT	\$8,025,585	\$1,451,225		\$9,476,810		
INTERAGENCY TRANSFERS	\$315,917	\$0		\$315,917		
FEES & SELF-GENERATED	\$2,344,201	\$0		\$2,344,201		
Regular Fees & Self-generated	\$2,344,201	\$0		\$2,344,201		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$75,000	\$0		\$75,000		
Education Excellence Fund (Z18)	\$75,000	\$0		\$75,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$10,760,703</b>	<b>\$1,451,225</b>		<b>\$12,211,928</b>		
AUTHORIZED POSITIONS	66	0		66		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>66</b>	<b>0</b>		<b>66</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Broadcasting	\$10,760,703	66	\$1,451,225	0	\$12,211,928	66
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$10,760,703</b>	<b>66</b>	<b>\$1,451,225</b>	<b>0</b>	<b>\$12,211,928</b>	<b>66</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Special Schools & Commissions	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Louisiana Educational Television Authority	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19-662		
<b>SUBMISSION DATE:</b> 7/15/21	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Source of Funding is State General Fund (Direct). The funds were appropriated by Supplemental Bill, HB 516 for acquisitions and major repairs. There are no expenditure restrictions on the funds.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$1,451,225	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,451,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

These are one-time-only funds appropriated by Supplemental Bill, HB 516 of the 20-21 Regular Session. The funds were appropriated and the request was submitted and approved by the Office of Planning & Budget in June, 2021. This request is to carry forward the mean of financing and expenditures into FY22.

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 expenditures have been made. At this time no Purchase Orders have been issued for either project. We are working with OSP to get it these projects out for bid. Once it is submitted and cleared it has to be our for public bid for 21 days. The funds were encumbered in June, 2021.

**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 KLPB Transmitter is being replaced because of the age and problems with the current model. The transmitter is not at full power, restricting coverage to our licensed viewing audience. The manufacturer is no longer in business so we cannot get the repairs we need. The KLTS tower has not been painted in over 16 years. Also, the guy wires are

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022
	No performance indicators will be affected.			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The KLPB transmitter could stop working at any time, which would impact the Lafayette viewers and the surrounding location. If the KLTS tower does not get paint it could result in a FCC violation and \$25,000.

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.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

LPB needs to be on the air in Lafayette. The citizens of this community would not receive our educational and public service announcements. LETA has proved this to be critical during the COVID-19 pandemic.

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: BROADCASTING

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$8,025,585	\$1,451,225	\$9,476,810	\$0	\$0	\$0	\$0
Interagency Transfers	\$315,917	\$0	\$315,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
Statutory Dedications **	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,760,703</b>	<b>\$1,451,225</b>	<b>\$12,211,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,077,561		\$4,077,561	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,450,419	\$0	\$2,450,419	\$0	\$0	\$0	\$0
Travel	\$1,207	\$0	\$1,207	\$0	\$0	\$0	\$0
Operating Services	\$1,635,202	\$0	\$1,635,202	\$0	\$0	\$0	\$0
Supplies	\$65,517	\$0	\$65,517	\$0	\$0	\$0	\$0
Professional Services	\$43,375	\$0	\$43,375	\$0	\$0	\$0	\$0
Other Charges	\$616,703	\$0	\$616,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$388,706	\$0	\$388,706	\$0	\$0	\$0	\$0
Acquisitions	\$1,473,125	\$1,451,225	\$2,924,350	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,760,703</b>	<b>\$1,451,225</b>	<b>\$12,211,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	60	0	60	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: BROADCASTING

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$1,451,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,451,225</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$1,451,225	\$0	\$0	\$0	\$0	\$1,451,225
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,451,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,451,225</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: \_\_\_\_\_

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$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
<b>TOTAL MOF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[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

## **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 carryforward funds appropriated for projects in the Supplemental Bill, HB 516-Act 120 of the 2021 Regular Legislative Session forward to FY 2022 to be completed in FY22.

### **REVENUES**

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

#### **2. If STATE GENERAL FUND**

- State general fund of \$1,451,225.

#### **3. If IAT**

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

#### **4. If Self-Generated Revenues**

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

#### **5. If Statutory Dedications**

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

#### **6. If Interim Emergency Board Appropriations**

- Attach I.E.B. notification approval (will serve as BA-7 justification)

#### **7. If Federal Funds**

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

#### **8. All Grants:**

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

### **EXPENDITURES**

9. Provide detailed expenditure information including how the amount requested was calculated.  
All expenditures are in the acquisition category.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

## OTHER

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Beth Courtney  
Executive Director  
225-767-4200  
[bcourtney@ljb.org](mailto:bcourtney@ljb.org)

Clarence Copeland  
Deputy Director  
225-767-4446  
[ccopeland@ljb.org](mailto:ccopeland@ljb.org)

Kimberly Ducote  
Director of Business Services  
225-767-4269  
[kducote@ljb.org](mailto:kducote@ljb.org)

## QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### GENERAL PURPOSE

These one-time-only funds were appropriated by Supplemental Bill, HB 516. The funds were appropriated and the request for approval was submitted to Office of Planning & Budget in June, 2021. LETA is currently working with Office of State Purchasing to get bids out on these projects. No Purchase Orders are available at this time.

### REVENUES

State general fund was appropriated by Supplemental Bill, HB 516 in June, 2021.

### EXPENDITURES

These funds were to replace the KLPB Transmitter in Lafayette. The current transmitter can't make full power, restricting coverage to our licensed viewing audience. The manufacturer is no longer in business, therefore, we cannot get parts or repairs. If the current transmitter fails we can no longer broadcast to our FCC license coverage area. The citizens of this community would not receive our educational programs and public service announcements. The funds were also appropriated to paint and repair the severely rusted guy wires at the KLTS tower in Shreveport. This tower has not been painted in over 16 years. FCC regulation requires painting every 7 years, which could result in a fine of \$25,000. This equipment is essential to LETA's daily operations and for LETA (the state) to remain in compliance with FCC regulations. The KLPA water/sewer system is no longer consumable and the sewer system clogs frequently. This makes it unusable for LETA employees. It is a necessity for employees to have a sanitary work environment. Also, the water cannot be used on our equipment due to the damage it would cause.

### OTHER

CARRY FORWARD

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: NOCCA		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19B-673		39		CF47		
SUBMISSION DATE: July 19, 2021		Approval and Authority:				
AGENCY BA-7 NUMBER:		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Kyle Wedberg		DATE: 8-13-21				
TITLE: President/CEO						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>						
DIRECT		\$6,339,532	\$0	\$6,339,532		
INTERAGENCY TRANSFERS		\$2,328,949	\$63,988	\$2,392,937		
FEES & SELF-GENERATED		\$0	\$0	\$0		
Regular Fees & Self-generated		\$0	\$0	\$0		
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0		
STATUTORY DEDICATIONS		\$79,221	\$0	\$79,221		
Education Excellence Fund (Z18)		\$79,221	\$0	\$79,221		
[Select Statutory Dedication]		\$0	\$0	\$0		
Subtotal of Dedications from Page 2		\$0	\$0	\$0		
FEDERAL		\$0	\$0	\$0		
<b>TOTAL</b>		<b>\$8,747,702</b>	<b>\$63,988</b>	<b>\$8,811,690</b>		
AUTHORIZED POSITIONS		79	0	79		
AUTHORIZED OTHER CHARGES		0	0	0		
NON-TO FTE POSITIONS		0	0	0		
<b>TOTAL POSITIONS</b>		<b>79</b>	<b>0</b>	<b>79</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Instruction	\$8,747,702	79	\$63,988	0	\$8,811,690	79
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$8,747,702</b>	<b>79</b>	<b>\$63,988</b>	<b>0</b>	<b>\$8,811,690</b>	<b>79</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Special Schools and Commissions	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> NOCCA	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19B-673		
<b>SUBMISSION DATE:</b> July 19, 2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b>		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Carryforward of IAT revenue for bonafide obligations committed prior to June 30, 2021 but goods were not received as of June 30, 2021.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$63,988	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$63,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
There are no additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
These purchases were encumbered through purchase orders prior to June 30, 2021 and should be carried forward to pay for these expenditures from FY21 appropriated funds.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$6,339,532	\$0	\$6,339,532	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,328,949	\$63,985	\$2,392,934	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$79,221	\$0	\$79,221	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$8,747,702</b>	<b>\$63,985</b>	<b>\$8,811,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,653,995	\$0	\$4,653,995	\$0	\$0	\$0	\$0
Other Compensation	\$38,000	\$0	\$38,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,929,708	\$0	\$1,929,708	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$1,146,418	\$0	\$1,146,418	\$0	\$0	\$0	\$0
Supplies	\$211,229	\$44,283	\$255,512	\$0	\$0	\$0	\$0
Professional Services	\$108,965	\$0	\$108,965	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$650,840	\$0	\$650,840	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$19,705	\$19,705	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$8,747,702</b>	<b>\$63,985</b>	<b>\$8,811,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	8	0	8	0	0	0	0
Unclassified	71	0	71	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>79</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Education Excellence Fund (Z18)	\$79,221	\$0	\$79,221	\$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: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$63,988	\$0	\$0	\$0	\$63,988
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$44,283	\$0	\$0	\$0	\$44,283
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	\$19,705	\$0	\$0	\$0	\$19,705
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$63,988	\$0	\$0	\$0	\$63,988
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

## QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### GENERAL PURPOSE

The purpose of this BA-7 is Carryforward of IAT revenue for bonafide obligations committed prior to June 30, 2021 but goods were not received as of June 30, 2021.

### REVENUES

The funds for this BA-7 are from the IAT means of financing. The source is our MFP allocation. The amount is \$63,987.70

### EXPENDITURES

Expenditures include \$44,282.90 for Supplies that breaks down as follows:

- \$39,426.56 on Cisco Systems / Transformyx PO #2000583677 for replacing entire 6-year-old wireless infrastructure to support instruction
- \$399.77 on Alibris PO #2000578820 for Library Books
- \$4456.57 on Follett PO #2000578873 for Library Books

Expenditures also includes \$19,704.80 for Acquisitions that breaks down as follows:

- \$19,364.85 to Microsoft for Surface Go devices
- \$339.95 to Microsoft for Surface Go chargers

### OTHER

For further information please contact Lotte Delaney, CFO at [ldelaney@nocca.com](mailto:ldelaney@nocca.com) or 504-940-2826.

PO NUMBER	VENDOR	DATE ISSUED	PO AMOUNT	PAID AMT.	OPEN AMT.	Cost Center	QTY	FUND	DESCRIPTION	PROJECTED	REASON FOR DELAY	JUSTIFICATION FOR PURCHASE
200057280	Microsoft Corporation	6/2/2021	\$ 22,277.53	\$ 2,913.68	\$ 19,364.85	6732022001	571.0221	6730000300	Surface Go devices	9/30/2021	Delay due to global chip shortage (pandemic, shipping lane obstruction)	New Surface devices for Faculty/student use
200057703	Microsoft Corporation	6/3/2021	\$ 30,240.51	\$ 29,900.96	\$ 339.55	6732022001	571.0221	6730000300	Surface Go chargers	9/30/2021	Delay due to global chip shortage (pandemic, shipping lane obstruction)	Chargers for Surface devices for student use
200058867	Cisco Systems / Transform	6/23/2021	\$ 39,426.56	\$ -	\$ 39,426.56	6732022001	541.0006	6730000300	Data communications products and services	9/30/2021	Delay due to global demand	Replacing entire 6-year-old wireless infrastructure to support instruction
2000578820	Allbits	6/8/2021	\$ 1,546.37	\$ 1,146.60	\$ 399.77	6732022001	541.0009	6730000300	Library books	10/1/2021	Warehouse is experiencing longer than normal turn times	Curriculum enhancements to support classroom instruction
2000578873	Follett School Solutions Inc	6/8/2021	\$ 4,456.57	\$ -	\$ 4,456.57	6732022001	541.0009	6730000300	Library books	10/1/2021	Warehouse is experiencing longer than normal turn times	Curriculum enhancements to support classroom instruction

\$ 97,947.94 \$ 33,960.24 \$ 63,987.70

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: EDUCATION</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: 681</b>		<b>OPB LOG NUMBER</b> <i>15</i>		<b>AGENDA NUMBER</b> <i>CF49</i>		
<b>SCHEDULE NUMBER: 19D-681</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <i>8-13-21</i>				
<b>SUBMISSION DATE: 7/19/21</b>						
<b>AGENCY BA-7 NUMBER: 22-01</b>						
<b>HEAD OF BUDGET UNIT: BETH SCIONEAX</b>						
<b>TITLE: DEPTY SUPERINTENDENT FOR MGT &amp; FINANCE</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>Beth Scioneaux</i> <small>1001200004001457</small>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$91,575,847	\$1,500,000		\$93,075,847		
INTERAGENCY TRANSFERS	\$50,495,657	\$0		\$50,495,657		
FEES & SELF-GENERATED	\$9,150,661	\$0		\$9,150,661		
Regular Fees & Self-generated	\$9,150,661	\$0		\$9,150,661		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$14,124,908	\$0		\$14,124,908		
Education Excellence Fund (Z18)	\$14,124,908	\$0		\$14,124,908		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,315,840,097	\$0		\$2,315,840,097		
<b>TOTAL</b>	<b>\$2,481,187,170</b>	<b>\$1,500,000</b>		<b>\$2,482,687,170</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
<i>new</i> Program 1 <i>Non Federal Support</i>	\$156,196,412	0	\$1,500,000	0	\$157,696,412	0
Program 2 <i>Federal Support</i>	\$2,324,990,758	0	\$0	0	\$2,324,990,758	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$2,481,187,170</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$2,482,687,170</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: EDUCATION</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: 681</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 19D-681</b>		
<b>SUBMISSION DATE: 7/19/21</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 22-01</b>		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Use this section for additional Program Names, if needed.  
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is identified in ACT 120/516 of the 2021 Regular Session, Section 2. (B) of Notwithstanding an provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2022. LDE is requesting \$1,000,000 for Pointe Aux Chene, these funds will support school operations, and \$500,000 - Teach for America, these funds will be used to for the recruitment and placement in teacher shortage areas.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$1,500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This BA-7 does not require additional personnel

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request cannot be postponed until next fiscal year as payments are due in the current fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
This BA-7 is not an after the fact BA-7.

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This BA7 is in accordance with HB 516 of the 2021 Regular Legislative Session. There are no programmatic impacts associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no performance impacts associated with this BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with this BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts associated with this BA-7.

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Non Federal Support Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$91,575,847	\$1,500,000	\$93,075,847	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,495,657	\$0	\$50,495,657	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$14,124,908	\$0	\$14,124,908	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$156,196,412</b>	<b>\$1,500,000</b>	<b>\$157,696,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$155,983,243	\$1,500,000	\$157,483,243	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$213,169	\$0	\$213,169	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$156,196,412</b>	<b>\$1,500,000</b>	<b>\$157,696,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Education Excellence Fund (Z18)	\$14,124,908	\$0	\$14,124,908	\$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: Non Federal Support Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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: Federal Support Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,150,661	\$0	\$9,150,661	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	<b>\$2,315,840,097</b>	<b>\$0</b>	<b>\$2,315,840,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MOF</b>	<b>\$2,324,990,758</b>	<b>\$0</b>	<b>\$2,324,990,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,316,251,863	\$0	\$2,316,251,863	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,738,895	\$0	\$8,738,895	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,324,990,758</b>	<b>\$0</b>	<b>\$2,324,990,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$9,150,661	\$0	\$9,150,661	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>						
<b>PROGRAM 2 NAME:</b> <u>Federal Support Program</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### GENERAL PURPOSE

This BA-7 is in accordance with Title 39 - R.S. 39:82B - "The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, State Activities, (LDOE) is seeking to carryforward \$1,500,000 in State General Fund, in the nonfederal support program.

As per Act 120 of the 2021 Regular Session, Section 2. (B) of Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2022. LDE is requesting \$1,000,000 for Pointe Aux Chene, these funds will support the operation of the Pointe Aux Chene Elementary School, and \$500,000 - Teach for America, these funds will be used to for the recruitment and placement in teacher shortage areas.

### REVENUES

**\$1,500,000 appropriated per ACT 120 of the 2021 Regular Session**

GENERAL FUND BY:

DIRECT	\$	1,500,000
INTERAGENCY TRANSFERS	\$	-
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>1,500,000</b>

### EXPENDITURES

Program 100

Other Charges	\$	1,500,000
Interagency Transfers	\$	-
<b>Total Expenditures</b>	<b>\$</b>	<b>1,500,000</b>

<b>GRAND TOTAL</b>	<b>\$</b>	<b>1,500,000</b>
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### OTHER

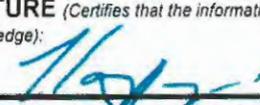
For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov



**CARRYFORWARD**

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: Special Schools and Commission</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Special School District</b>		OPB LOG NUMBER		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 19B - 656</b>		59		CF44		
<b>SUBMISSION DATE: 07/19/2021</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>				
<b>AGENCY BA-7 NUMBER: 22- 01</b>						
<b>HEAD OF BUDGET UNIT: Katherine Granier</b>						
<b>TITLE: Deputy Superintendent for Financial and Administrative Services</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2021-2022</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$28,326,474	\$784,488	\$29,110,962			
INTERAGENCY TRANSFERS	\$6,585,169	\$0	\$6,585,169			
FEES & SELF-GENERATED	\$39,745	\$0	\$39,745			
Regular Fees & Self-generated	\$39,745	\$0	\$39,745			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$152,939	\$0	\$152,939			
Education Excellence Fund (Z18)	\$152,939	\$0	\$152,939			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$35,104,327</b>	<b>\$784,488</b>	<b>\$35,888,815</b>			
AUTHORIZED POSITIONS	366	0	366			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>369</b>	<b>0</b>	<b>369</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administration and Shared Services	\$12,759,291	90	\$281,578	0	\$13,040,869	90
LA School for the Deaf	\$8,673,206	118	\$480,452	0	\$9,153,658	118
LA School for the Visually Impaired	\$5,324,149	71	\$22,458	0	\$5,346,607	71
Special Schools Programs	\$8,345,181	90	\$0	0	\$8,345,181	90
Auxillary	\$2,500	0	\$0	0	\$2,500	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$35,104,327</b>	<b>369</b>	<b>\$784,488</b>	<b>0</b>	<b>\$35,888,815</b>	<b>369</b>

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

<b>DEPARTMENT:</b> Special Schools and Commission	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Special School District	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19B - 656		
<b>SUBMISSION DATE:</b> 07/19/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 22- 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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA-7 is comply with R.S. 39:82B that states "The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Special School District is seeking to carryforward \$784,488 of State General Fund for bona fide obligations that existed during the Year End Close of FY21. Purchase requisitions were procured in order to fulfill and comply with mandatory obligations and operations of the Special School District. Due to unforeseen circumstances, as a result of COVID-19, delivery of services/services rendered will not be received as expected/anticipated.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$784,488	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$784,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is to comply with the Revised Statutes 39:82B.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$12,331,640	\$281,578	\$12,613,218	\$0	\$0	\$0	\$0
Interagency Transfers	\$393,408	\$0	\$393,406	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$12,759,291</b>	<b>\$281,578</b>	<b>\$13,040,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,778,654	\$0	\$4,778,654	\$0	\$0	\$0	\$0
Other Compensation	\$218,867	\$0	\$218,867	\$0	\$0	\$0	\$0
Related Benefits	\$3,846,517	\$0	\$3,846,517	\$0	\$0	\$0	\$0
Travel	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Operating Services	\$977,288	\$0	\$977,288	\$0	\$0	\$0	\$0
Supplies	\$497,817	\$67,995	\$565,812	\$0	\$0	\$0	\$0
Professional Services	\$93,071	\$0	\$93,071	\$0	\$0	\$0	\$0
Other Charges	\$836,381	\$213,583	\$1,049,964	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,480,696	\$0	\$1,480,696	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$12,759,291</b>	<b>\$281,578</b>	<b>\$13,040,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	65	0	65	0	0	0	0
Unclassified	25	0	25	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$281,578	\$0	\$0	\$0	\$0	\$281,578
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$67,995	\$0	\$0	\$0	\$0	\$67,995
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$213,583	\$0	\$0	\$0	\$0	\$213,583
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$281,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,578</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Louisiana Schools for the Deaf

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$7,690,340	\$480,452	\$8,170,792	\$0	\$0	\$0	\$0
Interagency Transfers	\$903,138	\$0	\$903,138	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,728	\$0	\$76,728	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$8,673,206</b>	<b>\$480,452</b>	<b>\$9,153,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,137,430	\$0	\$5,137,430	\$0	\$0	\$0	\$0
Other Compensation	\$137,439	\$0	\$137,439	\$0	\$0	\$0	\$0
Related Benefits	\$2,869,413	\$0	\$2,869,413	\$0	\$0	\$0	\$0
Travel	\$30,269	\$0	\$30,269	\$0	\$0	\$0	\$0
Operating Services	\$71,892	\$43,875	\$115,767	\$0	\$0	\$0	\$0
Supplies	\$161,211	\$0	\$161,211	\$0	\$0	\$0	\$0
Professional Services	\$84,963	\$0	\$84,963	\$0	\$0	\$0	\$0
Other Charges	\$144,617	\$436,577	\$581,194	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,982	\$0	\$35,982	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$8,673,206</b>	<b>\$480,452</b>	<b>\$9,153,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	37	0	37	0	0	0	0
Unclassified	81	0	81	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Education Excellence Fund (Z18)	\$77,206	\$0	\$77,206	\$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: Louisiana Schools for the Deaf

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$480,452	\$0	\$0	\$0	\$0	\$480,452

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	\$43,875	\$0	\$0	\$0	\$0	\$43,875
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$436,577	\$0	\$0	\$0	\$0	\$436,577
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$480,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,452</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Louisiana Schools for the Visually Impaired

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$4,750,456	\$22,458	\$4,772,914	\$0	\$0	\$0	\$0
Interagency Transfers	\$497,482	\$0	\$497,482	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,211	\$0	\$76,211	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$5,324,149</b>	<b>\$22,458</b>	<b>\$5,346,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,224,636	\$0	\$3,224,636	\$0	\$0	\$0	\$0
Other Compensation	\$131,019	\$0	\$131,019	\$0	\$0	\$0	\$0
Related Benefits	\$1,659,227	\$0	\$1,659,227	\$0	\$0	\$0	\$0
Travel	\$9,070	\$0	\$9,070	\$0	\$0	\$0	\$0
Operating Services	\$37,985	\$9,639	\$47,624	\$0	\$0	\$0	\$0
Supplies	\$169,232	\$0	\$169,232	\$0	\$0	\$0	\$0
Professional Services	\$15,340	\$0	\$15,340	\$0	\$0	\$0	\$0
Other Charges	\$59,324	\$12,819	\$72,143	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,316	\$0	\$18,316	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$5,324,149</b>	<b>\$22,458</b>	<b>\$5,346,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	25	0	25	0	0	0	0
Unclassified	45	0	45	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Education Excellence Fund (Z16)	\$76,546	\$0	\$76,546	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Louisiana Schools for the Visually Impaired

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$22,458	\$0	\$0	\$0	\$0	\$22,458

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	\$9,639	\$0	\$0	\$0	\$0	\$9,639
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,819	\$0	\$0	\$0	\$0	\$12,819
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$22,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,458</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Special School Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$3,554,038	\$0	\$3,554,038	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,791,143	\$0	\$4,791,143	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$8,345,181</b>	<b>\$0</b>	<b>\$8,345,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,415,468	\$0	\$4,415,468	\$0	\$0	\$0	\$0
Other Compensation	\$20,464	\$0	\$20,464	\$0	\$0	\$0	\$0
Related Benefits	\$2,593,494	\$0	\$2,593,494	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$104,371	\$0	\$104,371	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,384	\$0	\$6,384	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$8,345,181</b>	<b>\$0</b>	<b>\$8,345,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	11	0	11	0	0	0	0
Unclassified	77	0	77	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>88</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Special School Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

**GENERAL PURPOSE**

The purpose of this BA-7 is comply with R.S. 39:82B that states "The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Special School District is seeking to carryforward \$784,488 of State General Fund for bona fide obligations that existed during the Year End Close of FY21. purchase requisitions were procured in order to fulfill and comply with mandatory obligations and operations of the Special School District. Due to unforeseen circumstances, as a result of COVID-19, delivery of services/services rendered will not be received as expected/anticipated.

**REVENUES**

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

<b>GENERAL FUND BY:</b>	
DIRECT	\$ 784,488.00
INTERAGENCY TRANSFERS	\$ -
FEES & SELF-GENERATED	\$ -
STATUTORY DEDICATIONS	\$ -
FEDERAL	\$ -
<b>TOTAL</b>	<b>\$ 784,488.00</b>

**EXPENDITURES**

Program 100

Supplies	\$ 67,995.00
Other Charges	\$ 213,588.00

Program 200

Operating Services	\$ 43,875.00
Other Charges	\$ 436,577.00

Program 300

Operating Services	\$ 9,639.00
Other Charges	\$ 12,819.00

<b>Grand Total Expenditures</b>	<b>\$ 784,488.00</b>
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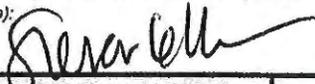
**OTHER**

For further information, contact:

Errica Taylor (225)757-3203 [ETaylor@lsdvi.org](mailto:ETaylor@lsdvi.org)

CARRY FORWARD

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: LSMSA		OPB LOG NUMBER 6		AGENDA NUMBER CF45		
SCHEDULE NUMBER: 19-0657		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: 8-13-21				
SUBMISSION DATE: 07/07/2021						
AGENCY BA-7 NUMBER: 2022 Carryforward						
HEAD OF BUDGET UNIT: Dr. Steven Horton						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>						
DIRECT	\$6,008,971	\$157,800		\$6,166,771		
INTERAGENCY TRANSFERS	\$3,060,621	\$0		\$3,060,621		
FEES & SELF-GENERATED	\$650,459	\$0		\$650,459		
Regular Fees & Self-generated	\$650,459	\$0		\$650,459		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$80,539	\$0		\$80,539		
Education Excellence Fund (Z18)	\$80,539	\$0		\$80,539		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$9,800,590</b>	<b>\$157,800</b>		<b>\$9,958,390</b>		
AUTHORIZED POSITIONS	91	0		91		
AUTHORIZED OTHER CHARGES	fund 26 18	0		fund 26 18		
NON-TO FTE POSITIONS	fund 4 18	0		fund 4 18		
<b>TOTAL POSITIONS</b>	<b>119</b>	<b>0</b>		<b>119</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Living and Learning Community	\$9,600,590	fund 106 0	\$157,800	0	\$9,758,390	fund 106 0
LSMSA VS	\$200,000	fund 15 0	\$0	0	\$200,000	fund 15 0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$9,800,590</b>	<b>0</b>	<b>\$157,800</b>	<b>0</b>	<b>\$9,958,390</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Special Schools and Commissions	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LSMSA	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19-0657		
<b>SUBMISSION DATE:</b> 07/07/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2022 Carryforward		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is State General Funds. No other means of finance was used.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$157,800	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$157,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
No additional personnel are required for the completion of the project.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The funds and the purchase of the replacement of our school's chiller were received and encumbered in fiscal year 2020-2021. The request is to carry forward the means of financing and the expenditure into the 2021--2022 fiscal year. The project was begun in FY 2020-2021 and the contract will be completed in 2021-2022 for the replacement chiller.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Yes, expenditures are in process. Since the project has begun and will continue into the next fiscal year the request is a carryforward into fy 2021-2022.

**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 carryforward of State General Fund is needed to pay the contract for the new chiller from the previous years funds in which they were encumbered.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There is not a direct correlation with the performance indicators associated with the BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is not a direct correlation of performance impacts associated with the BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is not a direct correlation of performance impacts associated with the BA-7.

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$6,008,971	\$157,800	\$6,166,771	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,060,621	\$0	\$3,060,621	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$0
Statutory Dedications **	\$80,539	\$0	\$80,539	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$9,600,590</b>	<b>\$157,800</b>	<b>\$9,758,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,109,789	\$0	\$5,109,789	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,367,461	\$0	\$2,367,461	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$380,956	\$0	\$380,956	\$0	\$0	\$0	\$0
Supplies	\$571,800	\$0	\$571,800	\$0	\$0	\$0	\$0
Professional Services	\$39,090	\$0	\$39,090	\$0	\$0	\$0	\$0
Other Charges	\$519,916	\$0	\$519,916	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$514,978	\$0	\$514,978	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$157,800	\$157,800	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$9,600,590</b>	<b>\$157,800</b>	<b>\$9,758,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	11	0	11	0	0	0	0
Unclassified	80	0	80	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>91</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	11 15	0	11 15	0	0	0	0
Non-TO FTE Positions	4 13	0	4 13	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>106 119</b>	<b>0</b>	<b>106 119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Education Excellence Fund (Z18)	\$80,539	\$0	\$80,539	\$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: Living and Learning Community

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$157,800	\$0	\$0	\$0	\$0	\$157,800
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$157,800	\$0	\$0	\$0	\$0	\$157,800
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$157,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,800</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: LSMSA EVS - Louisiana Virtual School gaw

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	gaw 15 ✓	0	gaw 15 ✓	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>gaw 15 ✓</b>	<b>0</b>	<b>gaw 15 ✓</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[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:	<u>LSMSA LVS Louisiana Virtual School f/w</u>					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **BA-7 QUESTIONNAIRE**

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

### **GENERAL PURPOSE**

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

### **REVENUES**

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

#### **2. If STATE GENERAL FUND**

- Provide details

#### **3. If IAT**

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

#### **4. If Self-Generated Revenues**

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

#### **5. If Statutory Dedications**

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

#### **6. If Interim Emergency Board Appropriations**

- Attach I.E.B. notification approval (will serve as BA-7 justification)

#### **7. If Federal Funds**

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

#### **8. All Grants:**

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

### **EXPENDITURES**

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

### **OTHER**

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

## QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### GENERAL PURPOSE

This is a request to carryforward funds for the replacement chiller in the school's main administrative and classroom building (High School Building). This project was started in fiscal year 2021 and we will be completed in fiscal year 2022. Attached is a copy of the state purchase order.

Purchase order date  
was 6/10/2021.  
TA

### REVENUES

\$157,800 to increase State General Fund in the Living and Learning Program in the major repairs category.

### EXPENDITURES

Expenditures will occur in the major repairs category from State General Fund.

### OTHER

Mr. John Allen, Director of Finance and Operations 318-357-2510 [jallen@lsmsa.edu](mailto:jallen@lsmsa.edu)

Ms. Mariah Metoyer, Comptroller 318-357-2511 [mmetoyer@lsmsa.edu](mailto:mmetoyer@lsmsa.edu)

Dr. Steven Horton, Executive Director 318-357-2500 [shorton@lsmsa.edu](mailto:shorton@lsmsa.edu)

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: EDUCATION</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: 678</b>		OPB LOG NUMBER <b>14</b>		AGENDA NUMBER <b>CF48</b>		
<b>SCHEDULE NUMBER: 19D-678</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>8-13-21</b>				
<b>SUBMISSION DATE: 7/19/21</b>						
<b>AGENCY BA-7 NUMBER: 22-01</b>						
<b>HEAD OF BUDGET UNIT: BETH SCIONEUX</b>						
<b>TITLE: DEPTY SUPERINTENDENT FOR MGT &amp; FINANCE</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>Beth Scioneaux</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$27,234,499	\$2,000,000		\$29,234,499		
INTERAGENCY TRANSFERS	\$15,360,457	\$0		\$15,360,457		
FEES & SELF-GENERATED	\$6,950,499	\$0		\$6,950,499		
Regular Fees & Self-generated	\$6,950,499	\$0		\$6,950,499		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$263,914	\$0		\$263,914		
Litter Abatement and Education Account (W36)	\$263,914	\$0		\$263,914		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$289,280,861	\$0		\$289,280,861		
<b>TOTAL</b>	<b>\$339,090,230</b>	<b>\$2,000,000</b>		<b>\$341,090,230</b>		
AUTHORIZED POSITIONS	483	0		483		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	43	0		43		
<b>TOTAL POSITIONS</b>	<b>526</b>	<b>0</b>		<b>526</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administrative Support	\$23,205,931	990	\$2,000,000	0	\$25,205,931	990
District Support	\$314,738,213	420	\$0	0	\$314,738,213	420
Auxilliary Account	\$1,146,086	60	\$0	0	\$1,146,086	60
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$339,090,230</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$341,090,230</b>	<b>0</b>

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 OFFICE OF THE GOVERNOR  
 DIVISION OF ADMINISTRATION  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: EDUCATION</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: 678</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 19D-678</b>		
<b>SUBMISSION DATE: 7/19/21</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 22-01</b>		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is identified in ACT 120/516 of the 2021 Regular Session, Section 2. (B) of Notwithstanding an provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2022. LDE is requesting \$2,000,000 for Cyber.org, these funds will provide for the development of a cyber range or cyber lab that will allow students to earn cyber security certification credential.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$2,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 does not require additional personnel

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request cannot be postponed until next fiscal year as payments are due in the current fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is not an after the fact BA-7.



**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative Support

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$11,654,810	\$2,000,000	\$13,654,810	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,212,144	\$0	\$3,212,144	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,329,786	\$0	\$8,329,786	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$23,205,931</b>	<b>\$2,000,000</b>	<b>\$25,205,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,805,980	\$0	\$6,805,980	\$0	\$0	\$0	\$0
Other Compensation	\$461,867	\$0	\$461,867	\$0	\$0	\$0	\$0
Related Benefits	\$6,685,303	\$0	\$6,685,303	\$0	\$0	\$0	\$0
Travel	\$380,173	\$0	\$380,173	\$0	\$0	\$0	\$0
Operating Services	\$533,694	\$0	\$533,694	\$0	\$0	\$0	\$0
Supplies	\$124,146	\$0	\$124,146	\$0	\$0	\$0	\$0
Professional Services	\$638,038	\$2,000,000	\$2,638,038	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,460,916	\$0	\$7,460,916	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$23,205,931</b>	<b>\$2,000,000</b>	<b>\$25,205,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	89	0	89	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>93</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	6	0	6	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>99</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: District Support

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$15,579,689	\$0	\$15,579,689	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,148,313	\$0	\$12,148,313	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,795,222	\$0	\$5,795,222	\$0	\$0	\$0	\$0
Statutory Dedications **	\$263,914	\$0	\$263,914	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$280,951,075	\$0	\$280,951,075	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$314,738,213</b>	<b>\$0</b>	<b>\$314,738,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$24,910,305	\$0	\$24,910,305	\$0	\$0	\$0	\$0
Other Compensation	\$4,772,902	\$0	\$4,772,902	\$0	\$0	\$0	\$0
Related Benefits	\$12,595,791	\$0	\$12,595,791	\$0	\$0	\$0	\$0
Travel	\$2,683,453	\$0	\$2,683,453	\$0	\$0	\$0	\$0
Operating Services	\$6,552,328	\$0	\$6,552,328	\$0	\$0	\$0	\$0
Supplies	\$1,197,712	\$0	\$1,197,712	\$0	\$0	\$0	\$0
Professional Services	\$64,239,615	\$0	\$64,239,615	\$0	\$0	\$0	\$0
Other Charges	\$164,928,333	\$0	\$164,928,333	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,857,774	\$0	\$32,857,774	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$314,738,213</b>	<b>\$0</b>	<b>\$314,738,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	359 <i>o/ JAW</i>	0	359 <i>o/ JAW</i>	0	0	0	0
Unclassified	26 <i>o/ JAW</i>	0	26 <i>o/ JAW</i>	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>385 <i>o/ JAW</i></b>	<b>0</b>	<b>385 <i>o/ JAW</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	36 <i>o/ JAW</i>	0	36 <i>o/ JAW</i>	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>421 <i>o/ JAW</i></b>	<b>0</b>	<b>421 <i>o/ JAW</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$5,795,222	\$0	\$5,795,222	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Litter Abatement and Education Account (W36)	\$263,914	\$0	\$263,914	\$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: District Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0 359 <i>PNW</i>	0	0	0	0	0 359 <i>PNW</i>
Unclassified	0 26 <i>PNW</i>	0	0	0	0	0 26 <i>PNW</i>
<b>TOTAL T.O. POSITIONS</b>	<b>0 385 <i>PNW</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 385 <i>PNW</i></b>
Other Charges Positions	0 0 <i>PNW</i>	0	0	0	0	0 0 <i>PNW</i>
Non-TO FTE Positions	0 36 <i>PNW</i>	0	0	0	0	0 36 <i>PNW</i>
<b>TOTAL POSITIONS</b>	<b>0 421 <i>PNW</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 421 <i>PNW</i></b>

*PNW*  
*PNW*  
*PNW*  
*PNW*  
*PNW*

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,146,086	\$0	\$1,146,086	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,146,086</b>	<b>\$0</b>	<b>\$1,146,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$352,188	\$0	\$352,188	\$0	\$0	\$0	\$0
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits	\$224,427	\$0	\$224,427	\$0	\$0	\$0	\$0
Travel	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Operating Services	\$179,798	\$0	\$179,798	\$0	\$0	\$0	\$0
Supplies	\$120,388	\$0	\$120,388	\$0	\$0	\$0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$225,359	\$0	\$225,359	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,146,086</b>	<b>\$0</b>	<b>\$1,146,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	5	0	5	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,146,086	\$0	\$1,146,086	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### GENERAL PURPOSE

This BA-7 is in accordance with Title 39 - R.S. 39:82B - "The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, State Activities, (LDOE) is seeking to carryforward \$2,000,000 in State General Fund, in the nonfederal support program.

As per Act 120 of the 2021 Regular Session, Section 2. (B) of Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2022. LDE is requesting \$2,000,000 for Cyber.org, these funds will provide for the development of a cyber range or cyber lab that will allow students to earn cyber security certification credential.

### REVENUES

**\$1,500,000 appropriated per ACT 120 of the 2021 Regular Session**

**GENERAL FUND BY:**

DIRECT	\$ 2,000,000
INTERAGENCY TRANSFERS	\$ -
FEES & SELF-GENERATED	\$ -
STATUTORY DEDICATIONS	\$ -
INTERIM EMERGENCY BOARD	\$ -
FEDERAL	\$ -
<b>TOTAL</b>	<b>\$ 2,000,000</b>

### EXPENDITURES

Program 100

Other Charges	\$ 2,000,000
Interagency Transfers	\$ -
<b>Total Expenditures</b>	<b>\$ 2,000,000</b>

<b>GRAND TOTAL</b>	<b>\$ 2,000,000</b>
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### OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

BA-7 SUPPORT INFORMATION

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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Carry Forward

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY					
AGENCY: Local Housing of State Adult Offenders		OPB LOG NUMBER <b>35 R</b>		AGENDA NUMBER <b>CF 50</b>			
SCHEDULE NUMBER: 20-451		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>					
SUBMISSION DATE: July 19, 2021							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: James M. LeBlanc							
TITLE: Warden							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Thomas C. Buchanan, III</i>							
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
<b>GENERAL FUND BY:</b>							
DIRECT		\$178,124,950	\$1,489,275		\$179,614,225		
INTERAGENCY TRANSFERS		\$0	\$0		\$0		
FEES & SELF-GENERATED		\$0	\$0		\$0		
Regular Fees & Self-generated		\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0		
STATUTORY DEDICATIONS		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$0	\$0		\$0		
FEDERAL		\$0	\$0		\$0		
<b>TOTAL</b>		<b>\$178,124,950</b>	<b>\$1,489,275</b>		<b>\$179,614,225</b>		
AUTHORIZED POSITIONS		0	0		0		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>		<b>0</b>		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>							
Local Housing of Adult Offenders		\$134,559,077	0	\$0	0	\$134,559,077	0
Transitional Work Program		\$12,235,388	0	\$0	0	\$12,235,388	0
Re-Entry Services		\$6,649,992	0	\$0	0	\$6,649,992	0
Criminal Justice Reinvestment Initiative		\$24,680,493	0	\$1,489,275	0	\$26,169,768	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$178,124,950</b>	<b>0</b>	<b>\$1,489,275</b>	<b>0</b>	<b>\$179,614,225</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$1,489,275	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,489,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
 This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2021 to FY 2022 for savings realized from the Criminal Justice Reinvestment Initiative per Act 261 of the 2017 Regular Legislative Session. The amount requested represents 50% of the total savings which is deemed a bona fide obligation of the state and shall be allocated to the DPS&C/Corrections Services and 20% of the total savings which is deemed a bona fide obligation of the state and shall be allocated to the Office of Juvenile Justice for initiatives and programs.

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 nor have expenditures been made toward the program for this fiscal year.



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: Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$24,680,493	\$1,489,275	\$26,169,768	\$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
<b>TOTAL MOF</b>	<b>\$24,680,493</b>	<b>\$1,489,275</b>	<b>\$26,169,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,680,493	\$1,489,275	\$26,169,768	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$24,680,493</b>	<b>\$1,489,275</b>	<b>\$26,169,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$1,489,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,489,275</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,489,275	\$0	\$0	\$0	\$0	\$1,489,275
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,489,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,489,275</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**QUESTIONNAIRE ANALYSIS**

**AGENCY: Local Housing of State Adult Offenders**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

**GENERAL PURPOSE**

This BA-7 reflects a request to carry forward budget authority and associated funding from FY 2021 to FY 2022 for savings realized from the Criminal Justice Reinvestment Initiative per Act 261 of the 2017 Regular Legislative Session. Fifty percent of the total savings, \$1,063,768, is deemed a bona fide obligation of the state and shall be allocated to the DPS&C/Corrections Services, and twenty percent of the total savings, \$425,507, is deemed a bona fide obligation of the state and shall be allocated to the Office of Juvenile Justice for initiatives and programs. The amount of the savings for DPS&C/Corrections Services shall be divided as follows:

20% - \$212,754 will be allocated to the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice to award competitive grants for various victim services.

30% - \$319,130 will be allocated to the Department of Public Safety and Corrections to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system.

50% - \$531,884 will be allocated to the Department of Public Safety and Corrections for targeted investments in reentry services, community supervision, educational and vocational programming, transitional work programs and contracts within parish jails and other local facilities that house state offenders to incentivize expansion of recidivism reduction programming and treatment services.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Criminal Justice Reinvestment Initiative	Other Charges	\$1,489,275
<b>Total</b>		<b>\$1,489,275</b>

**OTHER**

Jodi Babin 342-6054  
Thomas C. Bickham, III 342-8739

BA-7 SUPPORT INFORMATION

STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRY FORWARD

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Sales Tax Dedication		OPB LOG NUMBER <b>60</b>		AGENDA NUMBER <b>CF51</b>		
SCHEDULE NUMBER: 20-901		Approval and Authority:  <b>Approved by the Joint Legislative Committee on the Budget</b>  DATE: <u>8-13-21</u>				
SUBMISSION DATE: 7/13/2021						
AGENCY BA-7 NUMBER: 22-01						
HEAD OF BUDGET UNIT: Laura Lapeze						
TITLE: Chief Financial Officer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Laura Lapeze</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$54,317,845	\$18,044,029	\$72,361,874			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$54,317,845	\$18,044,029	\$72,361,874			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$54,317,845</b>	<b>\$18,044,029</b>	<b>\$72,361,874</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Sales Tax Dedications	\$54,317,845	0	\$18,044,029	0	\$72,361,874	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$54,317,845</b>	<b>0</b>	<b>\$18,044,029</b>	<b>0</b>	<b>\$72,361,874</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> State Treasury	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-901		
<b>SUBMISSION DATE:</b> 7/13/2021	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 22-01		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$16,048,389	\$2,705,900	\$18,754,289
[Select Statutory Dedication]	\$20,965,125	\$9,314,503	\$30,279,628
[Select Statutory Dedication]	\$17,304,331	\$6,023,626	\$23,327,957
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$54,317,845</b>	<b>\$18,044,029</b>	<b>\$72,361,874</b>

Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/13/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-01		

Use this section for additional Statutory Dedications, if needed.  
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244		\$97,244
T02 ALLEN PAR CAP IMPR FD	215,871		\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,250,000	\$158,335	\$1,408,335
T05 AVOYELLES PH VISITOR ENT FD	120,053	\$13,737	\$133,790
T06 BEAUREGARD PH COMM IMP FUND	105,278	\$39,479	\$144,757
T07 BIENVILLE PAR TOUR & ECON DEV	27,527	\$6,759	\$34,286
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	1,859,908	\$87,426	\$1,947,334
T10 WEST CALCASIEU COMM CTR FD	1,292,593		\$1,292,593
T11 CALDWELL PAR ECONOMIC DEV FD	169		\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597		\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782		\$18,782
T15 CONCORDIA PAR ECON DEV FD	87,738		\$87,738
T16 DESOTO PAR VISITOR ENT FD	148,315		\$148,315
T17 EAST BATON ROUGE CENTROPLEX	1,249,308	\$469,959	\$1,719,267
T18 EAST CARROLL PAR VIS ENT FD	7,158	\$7,158	\$14,316
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071		\$43,071
T21 FRANKLIN VIS ENT FD	33,811		\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	424,794	\$155,186	\$579,980
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,096,138	\$1,510,833	\$4,606,971
T27 JEFF DAVIS PAR VIS ENT FD	155,131		\$155,131
T28 LAFAYETTE VISITOR ENTERPRISE	3,140,101	\$185,642	\$3,325,743
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984		\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	21,791		\$21,791
T31 LINCOLN PAR VISITOR ENT FD	262,429	\$71,386	\$333,815
<b>PAGE 2 SUBTOTAL (to Page 1)</b>	<b>\$16,048,389</b>	<b>\$2,705,900</b>	<b>\$18,754,289</b>

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/13/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-01		

Use this section for additional Statutory Dedications, if needed.  
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
STATUTORY DEDICATIONS			
T32 LIVINGSTON PAR TOURISM INPR	332,516		\$332,516
T34 MOREHOUSE PAR VISITOR ENT	40,972	\$9,974	\$50,946
T36 NEW ORLEANS MET CONV & VSTRS	11,200,000	\$9,089,919	\$20,289,919
T37 OUACHITA PAR VISITOR ENT FD	1,552,486		\$1,552,486
T38 PLAQUEMINES PAR VISITOR ENT	228,102		\$228,102
T39 POINTE COUPEE PH VISITOR ENT	40,281		\$40,281
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417
T41 RED RIVER VISTOR ENTERPRISE	34,733	\$34,733	\$69,466
T42 RICHLAND PARISH VISITOR ENT FD	116,715		\$116,715
T43 SABINE PAR TOURISM IMPR FD	172,203		\$172,203
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399
T45 ST. CHARLES PARISH ENTERPRISE	979,222		\$979,222
T47 ST JAMES PARISH ENTERPRISE FD	30,756		\$30,756
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159
T50 ST MARTIN PARISH ENT FD	172,179		\$172,179
T51 ST MARY PAR VIS ENT FD	580,000	\$5,000	\$585,000
T52 ST TAMMANY PARISH FUND	1,859,500	\$98,867	\$1,958,367
T53 TANGIPAHOA PH TOURIST COMM FD	522,008		\$522,008
T54 TENSAS VISITOR ENTERPRISE FUND	1,941	\$1,941	\$3,882
T55 HOUMA/TERREBONNE TOURIST FUND	573,447	\$3,942	\$577,389
T56 UNION PARISH VISITOR ENT	27,232		\$27,232
T57 VERMILION PH VISITOR ENT FUND	114,843	\$13,620	\$128,463
T60 WEBSTER PH CONV & VSTRS BUR	170,769	\$19,604	\$190,373
T61 WEST BATON ROUGE VSTRS ENT FD	515,436		\$515,436
T62 WEST CARROLL VISITOR ENT FD	17,076	\$3,171	\$20,247
T64 WINN PH TOURISM FUND	56,665		\$56,665
TA1 SHREVEPORT-BOSS CITY VIS	557,032	\$33,732	\$590,764
<b>PAGE 3 SUBTOTAL (to Page 1)</b>	<b>\$20,965,125</b>	<b>\$9,314,503</b>	<b>\$30,279,628</b>

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/13/2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-01		

Use this section for additional Statutory Dedications, if needed.  
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	428,272	\$111,511	\$539,783
TA3 ALEX/PINE AREA TOURISM	242,310		\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891		\$370,891
TA5 NATCHITOCHE PARISH ENTERPRISE	130,000		\$130,000
TA6 LINCOLN PH MUNI FD	258,492	\$70,313	\$328,805
TA7 EBR COMMUNITY IMPROVEMENT FUND	2,575,872	\$968,966	\$3,544,838
TA8 EBR PAR ENHANCEMENT FD	1,387,936	\$524,151	\$1,912,087
TA9 WASHINGTON PH TOURIST COMM	43,025		\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GREYNA TOURIST COMM FNT ACCT	118,389		\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	3,158,003		\$3,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	466	\$466	\$932
TB4 RIVER PAR CONV, TOURIST & VIS	201,547		\$201,547
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424		\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760		\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000		\$50,000
TB8 PINEVILLE ECO DEV FD	222,535		\$222,535
TB9 WASH PAR ECON DEV/TOUR	14,486		\$14,486
TC0 TERREBONNE PAR VIS ENT FD	564,845	\$3,883	\$568,728
TC1 BASTROP MUNICIPAL CTR FD	40,357		\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178		\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	34,326		\$34,326
TC4 NATCHITOCHE HISTORIC DIST DEV	319,165		\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	39,499	\$10,620	\$50,119
TC6 CLAIRBORNE PAR TOUR & ECON DEV	517		\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000		\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	344,734	\$33,716	\$378,450
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	4,300,000	\$4,300,000	\$8,600,000
<b>PAGE 4 SUBTOTAL (to Page 1)</b>	<b>17,304,331</b>	<b>\$6,023,626</b>	<b>\$23,327,957</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 21.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$18,044,029	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,044,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
 No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 The payments are bona-fide obligations from FY 21.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
 This is not an after the fact 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.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts.

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. This BA-7 will allow the remaining FY 21 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

**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: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$54,317,845	\$18,044,029	\$72,361,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$54,317,845</b>	<b>\$18,044,029</b>	<b>\$72,361,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$54,317,845	\$18,044,029	\$72,361,874	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$54,317,845</b>	<b>\$18,044,029</b>	<b>\$72,361,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$16,048,389	\$2,705,900	\$18,754,289	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$20,965,125	\$9,314,503	\$30,279,628	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$17,304,331	\$6,023,626	\$23,327,957	\$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

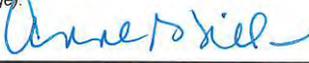
STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$18,044,029	\$0	\$18,044,029
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$18,044,029	\$0	\$18,044,029
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,044,029</b>	<b>\$0</b>	<b>\$18,044,029</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY					
AGENCY: LED Debt Service & Commitments		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 20-931		12		CF52			
SUBMISSION DATE: 7/15/21		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>8-13-21</u>					
AGENCY BA-7 NUMBER: 1							
HEAD OF BUDGET UNIT: Anne G. Villa							
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 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:							
DIRECT		16,477,464	\$18,795,713		\$35,273,177		
INTERAGENCY TRANSFERS		\$0	\$0		\$0		
FEES & SELF-GENERATED		-	\$250,000 - BR.		\$250,000		
Regular Fees & Self-generated		\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$0	\$250,000		\$250,000		
STATUTORY DEDICATIONS		\$31,734,181	\$50,870,398		\$82,604,579		
[Select Statutory Dedication]		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$31,734,181	\$50,870,398		\$82,604,579		
FEDERAL		-	\$0		\$0		
<b>TOTAL</b>		<b>\$48,211,645</b>	<b>\$69,916,111</b>		<b>\$118,127,756</b>		
AUTHORIZED POSITIONS		0	0		0		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>		<b>0</b>		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Debt Service/State Commitments		48,211,645	0	\$69,916,111	0	\$118,127,756	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$48,211,645</b>	<b>0</b>	<b>\$69,916,111</b>	<b>0</b>	<b>\$118,127,756</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LED Debt Service & Commitments	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 20-931		
<b>SUBMISSION DATE:</b> 7/15/21	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.  
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	-	\$250,000	\$250,000
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Mega-Project Development Fund (ED5)	-	\$882,305	\$882,305
Rapid Response Fund (EDR)	10,000,000	\$39,088,093	\$49,088,093
Louisiana Economic Development Fund (ED6)	16,234,181	\$10,900,000	\$27,134,181
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$31,734,181</b>	<b>\$50,870,398</b>	<b>\$82,604,579</b>



Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Statutory Dedicated- Rapid Response Fund, Statutory Dedicated - Mega Fund, Statutory Dedicated-Louisiana Economic Development Fund and Self-Generated (See Attached)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$18,795,713	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$250,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$50,870,398	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$69,916,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
N/A

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is to carry forward bona fide obligations for contracts that cross fiscal years.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: LED Debt Service/State Commitments

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>LED Debt Service/State Commitments</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	16,477,464	\$18,795,713	\$35,273,177	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Statutory Dedications **	31,734,181	\$50,870,398	\$82,604,579	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$48,211,645	\$69,916,111	\$118,127,756	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	48,211,645	\$69,916,111	\$118,127,756	\$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	\$48,211,645	\$69,916,111	\$118,127,756	\$0	\$0	\$0	\$0
<b>POSITIONS</b>							
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
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Mega-Project Development Fund (ED5)	-	\$882,305	\$882,305	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	10,000,000	\$39,088,093	\$49,088,093	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	16,234,181	\$10,900,000	\$27,134,181	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$18,795,713	\$0	\$250,000	\$50,870,398	\$0	\$69,916,111

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	\$18,795,713	\$0	\$250,000	\$50,870,398	\$0	\$69,916,111
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$18,795,713</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$50,870,398</b>	<b>\$0</b>	<b>\$69,916,111</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

MEMORANDUM

TO: Blake Ruiz, Budget Analyst  
Office of Planning and Budget

FROM: Kathy Blankenship, Deputy Undersecretary  
Office of Management and Finance

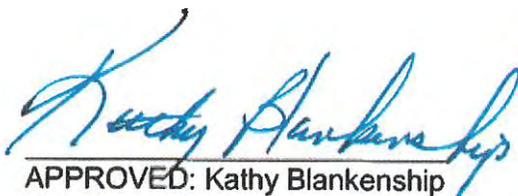
DATE: July 15, 2021

RE: BA-7 #05-251-01 Office of the Secretary  
BA-7 #05-252-01 Office of Business Development  
BA-7 #05-252-02 Office of Business Development  
BA-7 #20-931-01 Debt Service & State Commitments  
BA-7 #20-931-02 Debt Service & State Commitments

In accordance with HB1 of the 2021 Regular Session, Act 119, please find attached BA-7s for the above-referenced agencies. The requests are in accordance with Title 39:82B of the LA Revised Statutes dealing with the re-budgeting of funds from prior fiscal years into the new fiscal year.

Your consideration and approval of this request is greatly appreciated. Please do not hesitate to call should there be any questions, 342-9658.

I certify that sufficient cash will be available in the State Treasury to pay for these encumbrances.

  
APPROVED: Kathy Blankenship

  
Date

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: State Treasury</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Miscellaneous State Aid</b>		OPB LOG NUMBER <b>67</b>		AGENDA NUMBER <b>CF53</b>		
<b>SCHEDULE NUMBER: 20-945</b>		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <b>8-13-21</b>				
<b>SUBMISSION DATE: 7/13/21</b>						
<b>AGENCY BA-7 NUMBER: 22-01</b>						
<b>HEAD OF BUDGET UNIT: Laura Lapeze</b>						
<b>TITLE: Chief Financial Officer</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$45,538,297	\$31,231,021		\$76,769,318		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$74,611,733	\$1,273,469		\$75,885,202		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$14,233,064	\$800,267		\$15,033,331		
Subtotal of Dedications from Page 3	\$60,378,669	\$473,202		\$60,851,871		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$120,150,030</b>	<b>\$32,504,490</b>		<b>\$152,654,520</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Miscellaneous State Aid	\$120,150,030	0	\$32,504,490	0	\$152,654,520	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$120,150,030</b>	<b>0</b>	<b>\$32,504,490</b>	<b>0</b>	<b>\$152,654,520</b>	<b>0</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> State Treasury	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-945		
<b>SUBMISSION DATE:</b> 7/13/21	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 22-01		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
St. Landry Parish Excellence Fund (E29)	✓ \$357,229	\$0	\$357,229
Calcasieu Parish Fund (E30)	✓ \$467,376	\$472,275	\$939,651
Tobacco Tax Health Care Fund (E32)	✓ \$11,190,899	\$241,138	\$11,432,037
Bossier Parish Juvenancy Program Fund (E33)	✓ \$230,061	\$0	\$230,061
Beautification and Improvement of the New Orleans City Park Fund (G13)	✓ \$1,192,499	\$86,854	\$1,279,353
Greater New Orleans Sports Foundation (G14)	✓ \$795,000	\$0	\$795,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$14,233,064</b>	<b>\$800,267</b>	<b>\$15,033,331</b>



Use this section for additional Program Names, if needed.  
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



<b>DEPARTMENT: State Treasury</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Miscellaneous State Aid</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 20-945</b>		
<b>SUBMISSION DATE: 7/13/21</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 22-01</b>		

Use this section for additional Statutory Dedications, if needed.  
The subtotal will automatically be transferred to Page 1.

<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2021-20220</b>
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
G15 Algiers Economic Dev Foundation Fd Beautification Project for New Orleans	✓ 100,000	\$45,567	145,567
G17 Neighborhoods Fund	✓ 100,000	\$0	100,000
G18 Friends of NORD	✓ 100,000	\$25,000	125,000
G21 Gentilly Development District	✓ 100,000	\$0	100,000
RVA Sports Facility Assistance Fund	✓ 100,000	\$0	100,000
S06 Rehabilitation for the Blind and Visually Impaired	✓ 2,000,000	\$402,635	2,402,635
STF Fiscal Administrator Revolving Loan Fund	✓ 455,646	\$0	455,646
STN Louisiana Main Street Recovery Fund	✓ 14,500,000	\$0	14,500,000
STP Louisiana Nonprofit Assistance Fund	✓ 10,000,000	0	10,000,000
HWH Regional Maintenance and Improvement Fund	✓ 2,923,023	\$0	2,923,023
STO Southwest La Hurrigan Recovery Fund	✓ 30,000,000	0	30,000,000
<b>PAGE 2 SUBTOTAL (to Page 1)</b>	<b>\$60,378,669</b>	<b>\$473,202</b>	<b>60,851,871</b>

**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY21 and Act 120 of the FY 21 Regular Session (Supplemental Bill).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>					
DIRECT	\$31,231,021	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,273,469	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,504,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The payments are for bona-fide obligations from FY 21.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
This is not an after the fact 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.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts.

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. This BA-7 will allow the remaining FY 21 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

**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: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$45,538,297	\$31,231,021	\$76,769,318	\$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 **	\$74,611,733	\$1,273,469	\$75,885,202	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$120,150,030</b>	<b>\$32,504,490</b>	<b>\$152,654,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$120,150,030	\$32,504,490	\$152,654,520	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$120,150,030</b>	<b>\$32,504,490</b>	<b>\$152,654,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$14,233,064	\$800,267	\$15,033,331	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$60,378,669	\$473,202	\$60,851,871	\$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: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$31,231,021	\$0	\$0	\$1,273,469	\$0	\$32,504,490
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$31,231,021	\$0	\$0	\$1,273,469	\$0	\$32,504,490
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$31,231,021	\$0	\$0	\$1,273,469	\$0	\$32,504,490
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0