


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: GOHSEP		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 01-111		198R		1a					
SUBMISSION DATE: April 29, 2021		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>6-4-21</u> <i>rg</i>							
AGENCY BA-7 NUMBER: 16-111-07									
HEAD OF BUDGET UNIT: James Waskom									
TITLE: Director									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>									
									
MEANS OF FINANCING		CURRENT FY 2020-2021		ADJUSTMENT (+) or (-)		REVISED FY 2020-2021			
GENERAL FUND BY:									
DIRECT		\$3,585,678				\$3,585,678			
INTERAGENCY TRANSFERS		\$2,008,365				\$2,008,365			
FEES & SELF-GENERATED		\$250,085		\$2,393,467		\$2,643,552			
Regular Fees & Self-generated		\$250,085		\$2,393,467		\$2,643,552			
Subtotal of Fund Accounts from Page 2									
STATUTORY DEDICATIONS		\$443,852,556				\$443,852,556			
Subtotal of Dedications from Page 2		\$443,852,556				\$443,852,556			
FEDERAL		\$1,867,789,605				\$1,867,789,605			
TOTAL		\$2,317,486,289		\$2,393,467		\$2,319,879,756			
AUTHORIZED POSITIONS		56				56			
AUTHORIZED OTHER CHARGES		232				232			
NON-TO FTE POSITIONS									
TOTAL POSITIONS		288				288			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
100 - Administrative		\$2,317,486,289	56	\$2,393,467		\$2,319,879,756	56		
Other Charges Positions			232				232		
Subtotal of programs from Page 2:									
TOTAL		\$2,317,486,289	288	\$2,393,467		\$2,319,879,756	288		

**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: GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111		
SUBMISSION DATE: April 29, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 16-111-07		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
State Emergency Response Fund (V29)	\$11,201,246		\$11,201,246
Coronavirus Local Recovery Allocation Fund (V39)	\$432,651,310		\$432,651,310
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$443,852,556		\$443,852,556



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

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

**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 Self-Generated EMAC. See Attachment A for further details.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$2,393,467	(\$2,393,467)			
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$2,393,467	(\$2,393,467)			

3. If this action requires additional personnel, provide a detailed explanation below:
Not Applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is necessary in order for the agency to have necessary budget authority to complete the 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 after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow GOHSEP to receive funds from other states that were impacted by recent disaster events, through the Emergency Management Assistance Compact (EMAC) agreement. This will allow for the repayment (or pass through) of expenses incurred by Louisiana state and local agencies for emergency responses in support of those requesting states.

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

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

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

Not applicable

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

This request is necessary in order for the agency to have necessary budget authority to complete the fiscal year.

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

Not applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$3,585,678		\$3,585,678				
Interagency Transfers	\$2,008,365		\$2,008,365				
Fees & Self-Generated *	\$250,085	\$2,393,467	\$2,643,552	(\$2,393,467)			
Statutory Dedications **	\$443,852,556		\$443,852,556				
FEDERAL FUNDS	\$1,867,789,605		\$1,867,789,605				
TOTAL MOF	\$2,317,486,289	\$2,393,467	\$2,319,879,756	(\$2,393,467)			
EXPENDITURES:							
Salaries	\$4,144,938		\$4,144,938				
Other Compensation							
Related Benefits	\$1,995,394		\$1,995,394				
Travel	\$5,000		\$5,000				
Operating Services							
Supplies	\$199,430		\$199,430				
Professional Services							
Other Charges	\$2,305,165,364	\$2,393,467	\$2,307,558,831	(\$2,393,467)			
Debt Services							
Interagency Transfers	\$5,976,163		\$5,976,163				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,317,486,289	\$2,393,467	\$2,319,879,756	(\$2,393,467)			
POSITIONS							
Classified							
Unclassified	56		56				
TOTAL T.O. POSITIONS	56		56				
Other Charges Positions	232		232				
Non-TO FTE Positions							
TOTAL POSITIONS	288		288				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$250,085	\$2,393,467	\$2,643,552				
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
State Emergency Response Fund (V29)	\$11,201,246		\$11,201,246				
Coronavirus Local Recovery Allocation Fund (V39)	\$432,651,310		\$432,651,310				
[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: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$2,393,467			\$2,393,467

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			\$2,393,467			\$2,393,467
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$2,393,467			\$2,393,467

OVER / (UNDER)						
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #16-111-07 is to allow GOHSEP to receive funds from other states that were impacted by recent disaster events, through the Emergency Management Assistance Compact (EMAC) agreement. This will allow for the repayment (or pass through) of expenses incurred by Louisiana state and local agencies for emergency responses in support of those requesting states.

REVENUES

- 5 & 7. The revenues associated with this request are Self Generated EMAC. GOHSEP is currently budgeted \$250,085 in Self Generated funds. Approval of this BA-7 will increase Self Generated budget authority to \$2,643,552.

EXPENDITURES

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

11.

Object/GL	Description	Amount	MOF
3646/5610003	Other Charges - Other Public Assistance & Grants	\$2,393,467	SELF GENERATED EMAC
	TOTAL	\$2,393,467	

OTHER

12. Christina Dayries
Assistant Deputy Director, Grants and Administration
225.358.5899
Christina.Dayries@la.gov

Chad Felterman
Budget Director
225.925.1873
Chad.Felتمان@la.gov

BA-7 16-111-07 Attachment A

EMAC CLAIMS - DPS/Office of State Fire Marshal

	Year	Disaster	State	Total Amount of Claim	Amount Paid to DPS	Reimbursement from State(s)	DPS 16-17
1501-RR-8048	18-19	Florence	S. Carolina	678,701.37	376,740.65	570,768.80	193,736.15
1501-RR-8049	18-19	Florence	S. Carolina	153,322.42	131,973.30	109,595.80	(22,277.50)
1501-RR-8050	18-19	Florence	S. Carolina	220,291.40	111,442.77	124,314.55	82,671.74
1654-RR-9004, 9005, 9006	19-20	Dorian	Florida	507,688.31		507,688.31	507,688.31
				1,560,003.50	620,156.72	874,287.11	761,818.70

Will be covered by reducing reimbursement

Due to OSFM

EMAC CLAIMS - due to other agencies

	Year	Disaster	State	Total Amt of Claim	Amount Paid to Agency	Reimbursement from State(s)	DPS 16-17
1502-RR-8069 - N.O. Fire Dept	18-19	Florence	N. Carolina	24,393.46	24,393.46		
1654-RR-8970 - LDH	19-20	Dorian	Florida	872,752.29	872,752.29		(970.50)
1654-RR-8981 - LDAF	19-20	Dorian	Florida	3,754.74	3,754.74		
1654-RR-9039 - DCFS	19-20	Dorian	Florida	13,366.83	3,484.77	13,366.83	13,366.83
1781-RR-9498 - MS Dept of Corrections	19-20	MDOC riot	Mississippi	94,709.97		94,709.97	94,709.97
				1,011,491.56	904,385.26		108,076.80

GOHSEP will send recoupment letter

GOHSEP will reimburse these agencies by June 30th

Check received, pending classification
Anticipated revenue by June 30
2,393,466.98 Total

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

DEPARTMENT: Culture, Recreation and Tourism		FOR OPB USE ONLY				
AGENCY: Office of Cultural Development		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 06-265		199		2		
SUBMISSION DATE: April 28, 2021		Approval and Authority:				
AGENCY BA-7 NUMBER: DCRT-OCD-21-02		<p style="font-size: 1.2em;">Approved by the Joint Legislative Committee on the Budget</p> <p>DATE: <u>6-4-21</u> <i>rw</i></p>				
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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$2,269,091	\$0	\$2,269,091			
INTERAGENCY TRANSFERS	\$2,501,591	\$0	\$2,501,591			
FEES & SELF-GENERATED	\$692,884	\$86,000	\$778,884			
Regular Fees & Self-generated	\$692,884	\$86,000	\$778,884			
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	\$189,653	\$2,726,769			
TOTAL	\$8,110,028	\$275,653	\$8,385,681			
AUTHORIZED POSITIONS	32	0	32			
AUTHORIZED OTHER CHARGES	7	0	7			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	39	0	39			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Cultural Development	\$4,178,919	27	\$0	0	\$4,178,919	27
Arts Program	\$3,067,430	7	\$275,653	0	\$3,343,083	7
Administrative Program	\$863,679	5	\$0	0	\$863,679	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$8,110,028	39	\$275,653	0	\$8,385,681	39

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-265		
SUBMISSION DATE: April 28, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT- OCD-21-02		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

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

\$86,000 Fees & Self-Generated Funds

\$60,000 - South Arts/ National Endowment for the Arts' CARES Act Program has partnered with the Louisiana Division of the Arts through a Memorandum of Understanding to award 20 grants of \$3,000 each to rural-based arts organizations and or culturally specific arts organizations.

\$23,000 - National Assembly of State Arts Agencies -This is a Leveraging State Investments in Creative Aging grant to help state arts agencies develop programs and partnerships that advance creative aging in their State. NASAA is paying the LA Division of Arts to Implement Creative Aging Louisiana project activities.

\$3,000 - The Poetry Foundation is providing support to the LA Division of the Arts in making their virtual 2021 Poetry Out Loud finals more accessible and equitable.

\$189,653 Federal Funds National Endowment for the Arts

The current Federal Award #1856011-61-19 has been amended with funds from the Coronavirus Aid, Relief , and Economic Security Act, or CARES Act. The grant amount has been increased by "\$455,700" to "\$1,208,300." Only \$189,653 is needed in FY 2021 per the Office of Cultural Development / LA Division of Arts FY 2021 Expenditure / Revenue projections thru 6/30/2021. A copy of the grant award amendment is attached.

Department of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$86,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$189,653	\$0	\$0	\$0	\$0
TOTAL	\$275,653	\$0	\$0	\$0	\$0

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 / Division of the Arts budget authority to expend additional funds being granted by the federal government and three other organizations. The additional federal funds provided from the CARES Act will be used to fund CARES Act Arts grants for Coronavirus aid and relief. The funds provided by the organizations will be used to provide CARES ACT Arts grants to nonprofit organizations , to implement the Creative Aging Louisiana project activities and to support the Division of the Arts in making their virtual 2021 Poetry Out Loud finals more accessible and equitable.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$159,944	\$0	\$159,944	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,020,239	\$0	\$2,020,239	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$500	\$86,000	\$86,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$886,747	\$189,653	\$1,076,400	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,067,430	\$275,653	\$3,343,083	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$579,683	\$0	\$579,683	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$267,119	\$0	\$267,119	\$0	\$0	\$0	\$0
Travel	\$10,554	\$0	\$10,554	\$0	\$0	\$0	\$0
Operating Services	\$58,346	\$0	\$58,346	\$0	\$0	\$0	\$0
Supplies	\$5,014	\$0	\$5,014	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Other Charges	\$2,136,243	\$275,653	\$2,411,896	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,971	\$0	\$9,971	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,067,430	\$275,653	\$3,343,083	\$0	\$0	\$0	\$0
POSITIONS							
Classified	5	0	5	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	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	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$500	\$86,000	\$86,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$86,000	\$0	\$189,653	\$275,653
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	\$86,000	\$0	\$189,653	\$275,653
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$86,000	\$0	\$189,653	\$275,653
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to request increased funding in self-generated and federal revenues to be used to fund CARES ACT Arts Grants, implement the Creative Aging Louisiana project and to provide support to the LA Division of the Arts in making their virtual FY 2021 Poetry Out Loud finals more accessible and equitable.

REVENUES

Self-Generated:

Fund Balance:

- \$86,000 - Grants awarded to the LA Division of the Arts
- Original fund balance \$500 and revised fund balance \$86,500
New Budget Authority, if approved
- \$500 original fund balance that was originally budgeted
- \$86,500 revised fund balance that will be budgeted if this BA-7 is approved

Federal funds:

- \$189,653 No match requirement for these funds, and no MOE provision
- Attached is the Grant Amendment for Federal Award #186011-61-19 from the National Endowment of the Arts

EXPENDITURES

Expenditures will be based on the grant agreements and the grant amendment.

AFS:

Program: 200

Org: 2652

Object: 3646

Amount: \$275,653

Means of Finance:

Self-Generated \$86,000

Federal \$189,653

LaGov:

Fund: G100000000

Cost Center: 2652077700

G/L Account: 5610003

Amount: \$275,653

Means of Finance:

Self-Generated \$86,000

Federal \$189,653

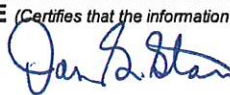
OTHER

Billy Nungesser, Lt. Governor
Nancy Watkins, Undersecretary
Kristin Sanders

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Fire Marshal		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-422		200R		16		
SUBMISSION DATE: April 29, 2021		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>6-4-21</u> <i>rg</i>				
AGENCY BA-7 NUMBER: 17-422-02						
HEAD OF BUDGET UNIT: H. "Butch" Browning						
TITLE: State Fire Marshal						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$2,000,000		\$2,000,000			
INTERAGENCY TRANSFERS	\$3,938,259	\$761,819	\$4,700,078			
FEEES & SELF-GENERATED	\$2,500,000		\$2,500,000			
Regular Fees & Self-generated	\$2,500,000		\$2,500,000			
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$20,997,573		\$20,997,573			
Subtotal of Dedications from Page 2	\$20,997,573		\$20,997,573			
FEDERAL	\$90,600		\$90,600			
TOTAL	\$29,526,432	\$761,819	\$30,288,251			
AUTHORIZED POSITIONS	176		176			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	10		10			
TOTAL POSITIONS	186		186			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
100-Fire Prevention	\$29,526,432	186	\$761,819		\$30,288,251	186
Subtotal of programs from Page 2:						
TOTAL	\$29,526,432	186	\$761,819		\$30,288,251	186

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: April 29, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 17-422-02		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775
Louisiana Fire Marshal Fund (P01)	\$17,666,798		\$17,666,798
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 (P36)	\$300,000		\$300,000
SUBTOTAL (to Page 1)	\$20,997,573		\$20,997,573



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

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

**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 Interagency Transfer from GOHSEP related to funds from other states that were impacted by recent disaster events, through the Emergency Management Assistance Compact (EMAC) agreement. See Attachment A for further details.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$761,819	(\$761,819)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$761,819	(\$761,819)			

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 necessary to provide OSFM with budget authority to make necessary expenditures through the end of the 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 after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to have necessary budget authority to receive funds from GOHSEP related to Emergency Management Assistance Compact (EMAC) missions performed in other states during recent disasters. These funds will be used to reimburse OSFM for incurred expenses, as well as to reimburse local fire departments for their expenses during these events.

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

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

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

Not applicable

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

Not applicable

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

Not applicable

STATE OF 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 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$2,000,000		\$2,000,000				
Interagency Transfers	\$651,000	\$761,819	\$1,412,819	(\$761,819)			
Fees & Self-Generated *	\$2,500,000		\$2,500,000				
Statutory Dedications **	\$20,997,573		\$20,997,573				
FEDERAL FUNDS	\$90,600		\$90,600				
TOTAL MOF	\$26,239,173	\$761,819	\$27,000,992	(\$761,819)			
EXPENDITURES:							
Salaries	\$10,849,539	\$80,000	\$10,929,539	(\$80,000)			
Other Compensation	\$312,576		\$312,576				
Related Benefits	\$6,558,405	\$40,000	\$6,598,405	(\$40,000)			
Travel	\$197,000		\$197,000				
Operating Services	\$1,151,202		\$1,151,202				
Supplies	\$432,417		\$432,417				
Professional Services	\$7,219		\$7,219				
Other Charges	\$3,320,629	\$641,819	\$3,962,448	(\$641,819)			
Debt Services							
Interagency Transfers	\$3,410,186		\$3,410,186				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$26,239,173	\$761,819	\$27,000,992	(\$761,819)			
POSITIONS							
Classified	166		166				
Unclassified	10		10				
TOTAL T.O. POSITIONS	176		176				
Other Charges Positions							
Non-TO FTE Positions	10		10				
TOTAL POSITIONS	186		186				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,500,000		\$2,500,000				
**Statutory Dedications:							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$17,666,798		\$17,666,798				
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$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						

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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: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$761,819				\$761,819
EXPENDITURES:						
Salaries		\$80,000				\$80,000
Other Compensation						
Related Benefits		\$40,000				\$40,000
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$641,819				\$641,819
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$761,819				\$761,819
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #17-422-02 is to allow OSFM to receive funds from GOHSEP related to Emergency Management Assistance Compact (EMAC) missions performed in other states during recent disasters. These funds will be used to reimburse OSFM for incurred expenses, as well as to reimburse local fire departments for their expenses during these events.

REVENUES

4. The revenues associated with this request are Interagency Transfers. OSFM is currently budgeted \$3,938,259 in Interagency Transfers. Approval of this BA-7 will increase Interagency Transfers to \$4,700,078.

EXPENDITURES

9. The Salaries, Related Benefits, and Other Charges expenditure categories will be adjusted as a result of this BA-7.

OBJECT CODE	AMOUNT	MOF
5110015 - Salaries-Overtime	\$80,000	Interagency Transfers
5130010 - Related Benefits - Retirement	\$40,000	Interagency Transfers
5610002 - Other Charges-Aid to Locals	\$641,819	Interagency Transfers
TOTAL	\$761,819	

OTHER

12. Jason Starnes
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Jason.Starnes@la.gov

Chad Felterman
Budget Director
225.925.1873
Chad.Felتمان@la.gov

BA-7 17-422-02 Attachment A

EMAC CLAIMS - DPS/Office of State Fire Marshal					
		Year	Disaster	State	Amount owed to OSFM
1501-RR-8048	Type 11 Swift Water Rescue Team	18-19	Florence	South Carolina	\$193,736.15
1501-RR-8049	Incident Support Team	18-19	Florence	South Carolina	(\$22,277.50)
1501-RR-8050	Type II Structural Collapse Search & Rescue - 36 personnel and equipment	18-19	Florence	South Carolina	\$82,671.74
1654-RR-9004, 9005, 9006	Type 3 US&R teams	19-20	Dorian	Florida	\$507,688.31
					\$761,818.70

Will be covered by reducing reimbursement

Due to OSFM

Hurricane Florence - Payable to locals:

Shreveport Fire Department	\$23,107.67
Central Fire Department	\$2,435.91
Zachary Fire Department	\$20,561.29
New Orleans Fire Department	\$120,622.21
Shreveport Fire Department	\$2,031.80
St. Bernard Parish Fire Department	\$27,077.47
East Side FPD #5	\$8,370.62
Lafourche FD	\$17,180.16
Monroe Fire Department	\$10,217.80
Ouachita Parish Fire Department	\$14,620.62
West Monroe FD	\$101.60
Houma Fire Department	\$3,874.06
West Baton Rouge Fire District #1	\$3,929.18

Hurricane Dorian - Payable to locals:

St. George Fire Protection District	\$9,701.03
Central Fire Department	\$3,587.02
Pineville Fire Department	\$7,528.98
Zachary Fire Department	\$9,716.74
Baton Rouge Fire Department	\$171,847.04
Natchitoches Fire Department	\$1,742.45
Houma Fire Department	\$8,682.99
Lafourche Fire District #3	\$28,094.07
Monroe Fire Department	\$22,025.12
Ouachita Fire Department	\$20,051.44
Ruston Fire Department	\$1,920.65
New Orleans Emergency Medical Services	\$21,864.23
New Orleans Fire Department	\$80,836.37
Klass Kids Foundation	\$90.18

Hurricane Dorian - Payable to OSFM: \$120,000.00



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 <i>178 RR</i>		AGENDA NUMBER <i>3</i>		
SCHEDULE NUMBER: 09-326		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>6-4-21</i>				
SUBMISSION DATE: April 16, 2021						
AGENCY BA-7 NUMBER: #3 ELC Enhancing Detection Expansion						
HEAD OF BUDGET UNIT: Kimberly Hood, JD						
TITLE: OPH Assistant Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$37,835,176	\$0	\$37,835,176			
INTERAGENCY TRANSFERS	\$70,799,174	\$0	\$70,799,174			
FEES & SELF-GENERATED	\$49,989,557	\$0	\$49,989,557			
Regular Fees & Self-generated	\$49,980,557	\$0	\$49,980,557			
Subtotal of Fund Accounts from Page 2	\$9,000	\$0	\$9,000			
STATUTORY DEDICATIONS	\$9,748,092	\$0	\$9,748,092			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$9,748,092	\$0	\$9,748,092			
FEDERAL	\$440,072,223	\$56,955,505	\$497,027,728			
TOTAL	\$608,444,222	\$56,955,505	\$665,399,727			
AUTHORIZED POSITIONS	1,237	0	1,237			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	105	0	105			
TOTAL POSITIONS	1,342	0	1,342			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Public Health Services	\$608,444,222	1,342	\$56,955,505	0	\$665,399,727	1,342
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$608,444,222	1,342	\$56,955,505	0	\$665,399,727	1,342

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		
SUBMISSION DATE: April 16, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3 ELC Enhancing Detection Expa		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,000	\$0	\$9,000
STATUTORY DEDICATIONS			
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,748,092	\$0	\$9,748,092

--

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

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

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

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

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

The source of funding is from the Centers for Disease Control and Prevention: 1) ELC Enhancing Detection Expansion (Grant ID #6NU50CK000532-01-04) for COVID-19 for \$267,577,065. These funds will be used to develop, purchase, administer, process, and analyze COVID-19 tests, including support for public health workforce, epidemiology, use by employers or in other settings; scale up of testing by public health, academic, commercial, and hospital laboratories, community-based testing sites, health care facilities, and other entities engaged in COVID-19 testing.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$56,955,505	\$0	\$0	\$0	\$0
TOTAL	\$56,955,505	\$0	\$0	\$0	\$0

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

This action requires no additional personnel.

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

The Office of Public Health does not have sufficient revenue or expenditure authority to absorb grants funds allocated to Louisiana for the expansion of COVID-19 testing and surveillance. The amount requested is based on a four month projection for March 2021 through June 2021 using actuals from November through January.

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 not been made. However, it includes budget authority needed for COVID-19 laboratory testing from March through the present. This was unavoidable as the agency is tasked with the continuation of testing to avoid resurgence of cases.

STATE OF 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 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$37,835,176	\$0	\$37,835,176	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,799,174	\$0	\$70,799,174	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$49,980,557	\$0	\$49,980,557	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,757,092	\$0	\$9,757,092	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$440,072,223	\$56,955,505	\$497,027,728	\$0	\$0	\$0	\$0
TOTAL MOF	\$608,444,222	\$56,955,505	\$665,399,727	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$77,353,153	\$0	\$77,353,153	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$49,237,043	\$0	\$49,237,043	\$0	\$0	\$0	\$0
Travel	\$2,758,228	\$0	\$2,758,228	\$0	\$0	\$0	\$0
Operating Services	\$13,852,790		\$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	\$361,723,798	\$56,955,505	\$418,679,303	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,542,801	\$0	\$26,542,801	\$0	\$0	\$0	\$0
Acquisitions	\$1,286,300	\$0	\$1,286,300	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$608,444,222	\$56,955,505	\$665,399,727	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,223	0	1,223	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,237	0	1,237	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105		105	0	0	0	0
TOTAL POSITIONS	1,342	0	1,342	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292	\$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)	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404	\$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

**STATE OF 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:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$56,955,505	\$56,955,505

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	\$56,955,505	\$56,955,505
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$56,955,505	\$56,955,505

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to request budget authority in the amount of \$56,955,505 to receive federal funding for COVID-19 testing.

REVENUES

Federal: \$56,955,505 – ELC Enhancing Detection Expansion (Grant ID #6NU50CK000532-01-04).

EXPENDITURES

Object Code 3741 – Other Charges Professional Services - \$56,955,505: contractual costs for the development, purchase, administration, and analysis of COVID-19 tests. This BA-7 is for four months of projected lab testing expenditures (March 2021 –June 2021) and is based on the average of actual lab testing expenditures from November 2020 through January 2021 of \$14,238,876.25.

Vendor	Average Sample Volume (Nov 20 - Jan 21)	March Invoice	April Invoice	May Invoice	June Invoice	Totals
AEGIS	14,722	1,697,217	1,697,217	1,697,217	1,697,217	6,788,867
CPL	30,280	3,013,767	3,013,767	3,013,767	3,013,767	12,055,066
LCMC	2,321	174,115	174,115	174,115	174,115	696,459
LSUS	35,116	1,933,336	1,933,336	1,933,336	1,933,336	7,733,344
OMEGA	44,125	4,443,100	4,443,100	4,443,100	4,443,100	17,772,400
PREMIER	29,350	996,799	996,799	996,799	996,799	3,987,196
QUEST	23,672	1,963,902	1,963,902	1,963,902	1,963,902	7,855,607
MAKO	47	4,700	4,700	4,700	4,700	18,800
WALGREENS	478	11,942	11,942	11,942	11,942	47,767
TOTALS		14,238,876	14,238,876	14,238,876	14,238,876	56,955,505

OTHER

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