

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Mental Health Advocacy Service		OPB LOG NUMBER 79		AGENDA NUMBER		
SCHEDULE NUMBER: 01-103		<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">Approval and Authority Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: 1.2em;">SEP 30 2020</p> <p style="text-align: center;"><i>Joseph Seyler</i> APPROVED</p> </div> <p style="color: blue; font-size: 0.8em;">Act of the 2020 LEs, Section 11 + Section 8.A(4)</p>				
SUBMISSION DATE: 9/21/2020						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Joseph Seyler						
TITLE: Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$4,781,664	\$0		\$4,781,664		
INTERAGENCY TRANSFERS	\$174,555	\$970,000		\$1,144,555		
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		
TOTAL	\$4,956,219	\$970,000		\$5,926,219		
AUTHORIZED POSITIONS	45	0		45		
AUTHORIZED OTHER CHARGES	0	5		5		
NON-TO FTE POSITIONS	2	0		2		
TOTAL POSITIONS	47	5		52		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$4,956,219	47	\$970,000	5	\$5,926,219	52
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
TOTAL	\$4,956,219	47	\$970,000	5	\$5,926,219	52

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Mental Health Advocacy Service	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-103		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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?
IAT Revenue received from the Louisiana Department of Children & Family Services (DCFS). In a recent policy change, the United States Department of Health and Human Services, Children's Bureau, has interpreted administrative costs for foster care to include costs for children's attorneys. Due to this policy change, Mental Health Advocacy Services (MHA) is eligible to receive Title IV-E funding via reimbursement from DCFS. The Federal Children's Bureau has been clear that their preference is that newly available federal funds support improved legal representation for children.

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	\$970,000	\$485,000	\$485,000	\$485,000	\$485,000
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$970,000	\$485,000	\$485,000	\$485,000	\$485,000

3. If this action requires additional personnel, provide a detailed explanation below:
MHA plans to use the funds to hire three (3) social workers to implement a multidisciplinary legal representation model for children in abuse and neglect cases in East Baton Rouge parish, and two (3) former foster youth (peer advocates) as part of a multidisciplinary team to help our clients successfully transition out of the foster care system. (See Attachment A for further details)

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
If this BA-7 is not approved, improved legal representation for children in need of care will be delayed.

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 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: Administrative

MEANS OF FINANCING:				ADJUSTMENT OUTYEAR PROJECTIONS			
	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$4,781,664	\$0	\$4,781,664	\$0	\$0	\$0	\$0
Interagency Transfers	\$174,555	\$970,000	\$1,144,555	\$485,000	\$485,000	\$485,000	\$485,000
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,956,219	\$970,000	\$5,926,219	\$485,000	\$485,000	\$485,000	\$485,000
EXPENDITURES:							
Salaries	\$2,587,612	\$0	\$2,587,612	\$0	\$0	\$0	\$0
Other Compensation	\$146,045	\$0	\$146,045	\$0	\$0	\$0	\$0
Related Benefits	\$1,457,456	\$0	\$1,457,456	\$0	\$0	\$0	\$0
Travel	\$101,919	\$0	\$101,919	\$0	\$0	\$0	\$0
Operating Services	\$110,009	\$0	\$110,009	\$0	\$0	\$0	\$0
Supplies	\$22,662	\$0	\$22,662	\$0	\$0	\$0	\$0
Professional Services	\$29,506	\$0	\$29,506	\$0	\$0	\$0	\$0
Other Charges	\$0	\$970,000	\$970,000	\$485,000	\$485,000	\$485,000	\$485,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$501,010	\$0	\$501,010	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,956,219	\$970,000	\$5,926,219	\$485,000	\$485,000	\$485,000	\$485,000
POSITIONS							
Classified	44	0	44	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	45	0	45	0	0	0	0
Other Charges Positions	0	5	5	5	5	5	5
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	47	5	52	5	5	5	5
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$970,000	\$0	\$0	\$0	\$970,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$970,000	\$0	\$0	\$0	\$970,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$970,000	\$0	\$0	\$0	\$970,000

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	5	0	0	0	5
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	5	0	0	0	5

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 is requesting \$970,000 in IAT Budget Authority in order to receive federal Title IV-E funds from DCFS. As the state Title IV-E agency, DCFS will draw these federal funds down and send them to Mental Health Advocacy Services (MHA). In FY20-21, MHA is eligible to receive an estimated \$970,000 as outlined in Attachment A.

REVENUES

\$970,000 - IAT Revenue received from DCFS related to Title IV-E funds

EXPENDITURES

\$970,000 - Other Charges (See Attachment A for details)

OTHER

Budget Contact Name: Kerri Traxler

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

Email: Kerri.Traxler@la.gov

Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION

Other Charges – Personal Services (Objects 3670, 3681, 3690, 3695, 3696)

\$300,000 – Three (3) Social Worker 5-A's: To implement a multidisciplinary legal representation model for children in abuse and neglect cases in Caddo, East Baton Rouge, and Livingston parishes, as part of MHAS/CAP effort in support of the state's "My Community Cares" initiative. A masters-level social worker in each office collaborates with attorneys to identify and provide the planning necessary to reduce the number of children in foster care. Similar collaborations in other states have been shown to increase the reunification of children with their families and shorten the amount of time spent in foster care. *(Average salary of \$65,000 and related benefits of \$35,000.)*

90,000 Two(2)
 \$135,000 – ~~Three (3)~~ Peer Advocates: To establish a peer advocacy program in Caddo, East Baton Rouge, and Livingston parishes, employing one former foster youth in each area as part of a multidisciplinary team to help our clients successfully transition out of the foster care system. *(Average salary of \$26,000 and related benefits of \$19,000.)*

Other Charges - Operating Services (Object 3720)

\$115,000 - Data processing-contract services: To purchase computer programming, technical assistance and consultation to improve and upgrade agency's PRIME data-collection and case management system.

\$35,000 - To contract for online legal research services and reference materials (e.g., WestLaw, Lexis, Fastcase).

Other Charges - Acquisitions (Object 3750)

\$115,000 - Equipment: To purchase tablets and software to enable thirty-three (33) agency attorneys to access video proceedings and meetings, online legal services, and agency's online data-collection/case management system from any location. To purchase desktop printer/scanner/fax machine for each attorney to work from home.

Other Charges - Professional Services (Object 3740)

\$150,000 - Consult: Technical assistance, guidance and consultation from well-established and nationally recognized child advocacy programs to evaluate and improve MHAS/CAP's legal representation of children.

\$60,000 - Specialized Training: To enhance child advocate attorney expertise in child welfare law by specialized trainings relative to the legal representation of children.

\$60,000 - Specialized Training: To address secondary trauma in the workplace by providing training and monthly educational and work groups for staff. Contract with Work Haven, New York.

STATE OF LOUISIANA
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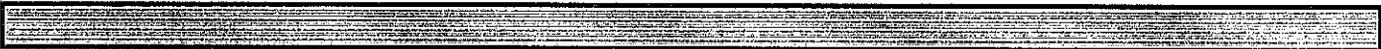
DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: LA COMMISSION ON LAW ENFORCEMENT		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-129		73				
SUBMISSION DATE: 9/2/2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 21-03		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center; font-weight: bold; font-size: 1.2em;">SEP 23 2020</div> APPROVED </div>				
HEAD OF BUDGET UNIT: JIM CRAFT		Act 1 of 2020 R.S. Section 6A, Section 11 + R.S. 15:82.3				
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$3,740,160	\$0	\$3,740,160			
INTERAGENCY TRANSFERS	\$4,879,240	\$525,451	\$5,404,691			
FEES & SELF-GENERATED	\$350,265	\$0	\$350,265			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$350,265	\$0	\$350,265			
STATUTORY DEDICATIONS	\$8,573,491	\$0	\$8,573,491			
Crime Victims Reparations Fund (CR1)	\$5,745,631	\$0	\$5,745,631			
Tobacco Tax Health Care Fund (E32)	\$2,237,860	\$0	\$2,237,860			
Subtotal of Dedications from Page 2	\$590,000	\$0	\$590,000			
FEDERAL	\$51,386,462	\$0	\$51,386,462			
TOTAL	\$68,929,618	\$525,451	\$69,455,069			
AUTHORIZED POSITIONS	42	0	42			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	5	0	5			
TOTAL POSITIONS	47	0	47			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
FEDERAL	\$51,878,612	29	\$0	0	\$51,878,612	29
STATE	\$17,051,006	18	\$525,451	0	\$17,576,457	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
TOTAL	\$68,929,618	47	\$525,451	0	\$69,455,069	47

STATE OF LOUISIANA
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DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-129		
SUBMISSION DATE: 9/2/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-03		

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			
Drug Abuse Education & Treatment Fund Account	\$350,265	\$0	\$350,265
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$350,265	\$0	\$350,265
STATUTORY DEDICATIONS			
Innocence Compensation Fund (JU5)	\$590,000	\$0	\$590,000
[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
SUBTOTAL (to Page 1)	\$590,000	\$0	\$590,000



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 Interagency Transfers from Local Housing of State Adult Offenders (Agency 451) to LCLE's State Program due to ACT 261 Criminal Justice Reinvestment Act savings enacted in the 2017 Regular Legislative Session. LCLE is requesting an increase in Interagency Transfers budget authority to receive the funding in the amount of \$525,451.

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	\$525,451	\$525,451	\$525,451	\$525,451	\$525,451
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$525,451	\$525,451	\$525,451	\$525,451	\$525,451

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.
R.S. 15:827.3 provides for the ongoing reinvestment of Criminal Justice reform savings. For FY 20 and each fiscal year thereafter, 50 % of the annual savings shall be deemed a bona fide obligation of the state and carried forward into the next fiscal year, of which 20% shall be allocated to LCLE.

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.

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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 the BA-7 will increase the level of services provided for crime victims.

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

OBJECTIVE:

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

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

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

This BA-7 will provide additional resources for crime victim services, including but not limited to victim safety assessments and safety planning, trauma-informed treatment and services for victims and survivors, shelters and transitional housing for domestic violence victims and their children, batterers' intervention programming, and victim-

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

There are no existing performance indicators associated with the Justice Reinvestment Initiative.

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 have no performance impact.

STATE OF LOUISIANA
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 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 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	\$492,150	\$0	\$492,150	\$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	\$51,386,462	\$0	\$51,386,462	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,878,612	\$0	\$51,878,612	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,675,908	\$0	\$1,675,908	\$0	\$0	\$0	\$0
Other Compensation	\$154,389	\$0	\$154,389	\$0	\$0	\$0	\$0
Related Benefits	\$1,074,864	\$0	\$1,074,864	\$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	\$1,646,883	\$0	\$1,646,883	\$0	\$0	\$0	\$0
Acquisitions	\$169,885	\$0	\$169,885	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,878,612	\$0	\$51,878,612	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	29	0	29	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF 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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS							
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$3,248,010	\$0	\$3,248,010	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,879,240	\$525,451	\$5,404,691	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$350,265	\$0	\$350,265	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,573,491	\$0	\$8,573,491	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,051,006	\$525,451	\$17,576,457	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,169,271	\$0	\$1,169,271	\$0	\$0	\$0	\$0
Other Compensation	\$8,034	\$0	\$8,034	\$0	\$0	\$0	\$0
Related Benefits	\$688,681	\$0	\$688,681	\$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	\$13,717,725	\$525,451	\$14,243,176	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$317,111	\$0	\$317,111	\$0	\$0	\$0	\$0
Acquisitions	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,051,006	\$525,451	\$17,576,457	\$0	\$0	\$0	\$0
POSITIONS							
Classified	17	0	17	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	18	0	18	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Abuse Education & Treatment Fund Account	\$350,265	\$0	\$350,265	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Crime Victims Reparations Fund (CR1)	\$5,745,631	\$0	\$5,745,631	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,237,860	\$0	\$2,237,860	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$590,000	\$0	\$590,000	\$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	\$525,451	\$0	\$0	\$0	\$525,451

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	\$525,451	\$0	\$0	\$0	\$525,451
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	\$525,451	\$0	\$0	\$0	\$525,451

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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 BA-7 is to increase LCLE's budget authority in Interagency Transfers in the amount of \$525,451 due to Act 261 Criminal Justice Reinvestment Act savings enacted in the 2017 Regular Legislative Session.

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.

EXPENDITURES

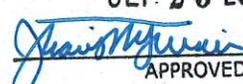
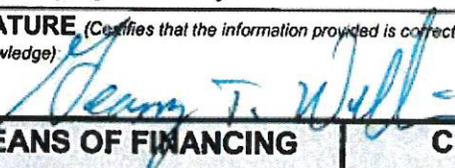
Other charges - \$525,451

OTHER

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Denise Hernandez
Accountant Administrator
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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 Juvenile Justice		OPB LOG NUMBER 78		AGENDA NUMBER					
SCHEDULE NUMBER: 08C-403		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget SEP 23 2020  APPROVED </div>							
SUBMISSION DATE: September 11, 2020									
AGENCY BA-7 NUMBER: 07-403-02									
HEAD OF BUDGET UNIT: William "Bill" Sommers									
TITLE: Deputy Secretary									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 		<i>Act of 2020 185, Section 6A, Section 11 #2.S.15:822.3</i>							
MEANS OF FINANCING		CURRENT FY 2020-2021		ADJUSTMENT (+) or (-)		REVISED FY 2020-2021			
GENERAL FUND BY:									
DIRECT		\$91,088,916				\$91,088,916			
INTERAGENCY TRANSFERS		\$53,939,737		\$1,050,903		\$54,990,640			
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			
TOTAL		\$146,844,958		\$1,050,903		\$147,895,861			
AUTHORIZED POSITIONS		939				939			
AUTHORIZED OTHER CHARGES		6				6			
NON-TO FTE POSITIONS		25				25			
TOTAL POSITIONS		970				970			
PROGRAM EXPENDITURES									
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Administration		\$17,063,231		64				\$17,063,231 64	
North Region		\$38,249,126		375				\$38,249,126 375	
Central/Southwest Region		\$24,178,814		230				\$24,178,814 230	
Southeast Region		\$31,783,246		301				\$31,783,246 301	
Contract Services		\$35,334,859				\$1,050,903		\$36,385,762	
Auxiliary		\$235,682						\$235,682	
Subtotal of programs from Page 2:									
TOTAL		\$146,844,958		970		\$1,050,903		\$147,895,861 970	

**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 Juvenile Justice	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08C-403		
SUBMISSION DATE: September 11, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 07-403-02		

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			
Youthful Offender Management Fund Account	\$149,022		\$149,022
[Select Fund Account]			
SUBTOTAL (to Page 1)	\$149,022		\$149,022
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)			



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 funding for this request is Interagency Transfer (IAT) from Department of Corrections. The funds must be used for the Juvenile Justice Reinvestment Initiative.

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	\$1,050,903				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$1,050,903				

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 to add IAT funding from the Department of Corrections related to the Justice Reinvestment Initiative.

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 BA-7 will not affect the performance indicators in FY 20/21.

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?)

Collaboration between the DOC and OJJ on the allocation of reinvestment funds for the purpose of creating, expanding and enhancing juvenile justice services and programs statewide. This enhances both parties' ability to make informed policy decisions that improve Louisiana's criminal justice system.

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.

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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: CONTRACT 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	\$19,548,725		\$19,548,725				
Interagency Transfers	\$14,831,957	\$1,050,903	\$15,882,860				
Fees & Self-Generated *	\$241,626		\$241,626				
Statutory Dedications **							
FEDERAL FUNDS	\$712,551		\$712,551				
TOTAL MOF	\$35,334,859	\$1,050,903	\$36,385,762				
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services							
Supplies							
Professional Services							
Other Charges	\$35,319,859	\$1,050,903	\$36,370,762				
Debt Services							
Interagency Transfers	\$15,000		\$15,000				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$35,334,859	\$1,050,903	\$36,385,762				
POSITIONS							
Classified							
Unclassified							
TOTAL T.O. POSITIONS							
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS							
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$92,604		\$92,604				
Youthful Offender Management Fund Account	\$149,022		\$149,022				
[Select Fund Account]							
**Statutory Dedications:							
[Select Statutory Dedication]							
[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 5 NAME: CONTRACT SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$1,050,903				\$1,050,903
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$1,050,903				\$1,050,903
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$1,050,903				\$1,050,903
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 #07-403-02 is to increase IAT funds from DOC for the Justice Reinvestment Initiative.

REVENUES

4. The revenues associated with this request are Interagency Transfer (IAT). OJJ is currently budgeted \$53,939,737 in IAT. Approval of this BA-7 will increase IAT to \$54,990,640.

EXPENDITURES

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

Object	Description	Amount	MOF
3820	Other Charges - Placement Services	\$1,050,903	IAT - 900
	TOTAL	\$1,050,903	

OTHER

12. William "Bill" Sommers
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Deputy Undersecretary
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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 Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-420		
SUBMISSION DATE: September 15, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 08-420-02		

**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			
Trucking Research and Education Council Fund Account	\$900,000		\$900,000
SUBTOTAL (to Page 1)	\$900,000		\$900,000
STATUTORY DEDICATIONS			
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$7,256,117		\$7,256,117
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007
Insurance Verification System Fund (P39)	\$1,213,171		\$1,213,171
Handling Fee Escrow Fund (P42)	\$6,317,524		\$6,317,524
SUBTOTAL (to Page 1)	\$14,957,819		\$14,957,819



**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)						

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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?
The source of funding for this request is Interagency Transfer funds from Louisiana Dept. of Transportation and Development (LA DOTD). The original source of funding is Federal to LA DOTD from Dept. of Transportation - Federal Motor Carrier Safety Administration (DOT - FMCSA). These funds are for changes being made to the International Registration Plan (IRP) Clearinghouse, and for IRP system operations and maintenance. These projects have a cost share. LA DOTD will reimburse 85% of the project costs incurred, and OMV will cover the 15% state share.

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	\$411,250	\$97,500			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$411,250	\$97,500			

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 IRP expenses to be incurred and reimbursed in FY 2020-2021. The FY 2019 & FY 2020 federal grant periods of performance have commenced.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

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	\$100,000		\$100,000				
Interagency Transfers	\$375,000	\$411,250	\$786,250	\$97,500			
Fees & Self-Generated *	\$59,327,078		\$59,327,078				
Statutory Dedications **	\$14,957,819		\$14,957,819				
FEDERAL FUNDS	\$1,890,750		\$1,890,750				
TOTAL MOF	\$76,650,647	\$411,250	\$77,061,897	\$97,500			
EXPENDITURES:							
Salaries	\$28,264,047		\$28,264,047				
Other Compensation	\$851,030		\$851,030				
Related Benefits	\$19,078,064		\$19,078,064				
Travel	\$82,136		\$82,136				
Operating Services	\$5,033,716		\$5,033,716				
Supplies	\$2,853,143		\$2,853,143				
Professional Services	\$142,286		\$142,286				
Other Charges	\$5,884,601		\$5,884,601				
Debt Services							
Interagency Transfers	\$14,461,624	\$411,250	\$14,872,874	\$97,500			
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$76,650,647	\$411,250	\$77,061,897	\$97,500			
POSITIONS							
Classified	535		535				
Unclassified	4		4				
TOTAL T.O. POSITIONS	539		539				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	539		539				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$58,427,078		\$58,427,078				
Trucking Research and Education Council Fund Account	\$900,000		\$900,000				
**Statutory Dedications:							
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$7,256,117		\$7,256,117				
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007				
Insurance Verification System Fund (P39)	\$1,213,171		\$1,213,171				
Handling Fee Escrow Fund (P42)	\$6,317,524		\$6,317,524				

STATE OF 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
AMOUNT		\$411,250				\$411,250
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers		\$411,250				\$411,250
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$411,250				\$411,250
OVER / (UNDER)						
POSITIONS						
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 #08-420-02 is to allow for expenditures to be incurred and reimbursed for project enhancements, and operations and maintenance to the International Registration Plan (IRP) system.

REVENUES

3. The revenues associated with this request are Interagency Transfer funds from the Louisiana Dept. of Transportation and Development. The original source of funding is federal from DOT-FMCSA.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET
Interagency Transfers	\$375,000	\$411,250	\$786,250
Total Adjustment		\$411,250	

EXPENDITURES

9. The IAT expenditure category will be adjusted as a result of this BA-7. The amount was calculated based upon the current IAT budget and project expenses to be incurred in FY 2021.

- 11.

OBJECT/GL	Description	Amount	MOF
5950058	IAT-TECHNOLOGY SERVICES	\$411,250	Interagency Transfers
TOTAL		\$411,250	

OTHER

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

A

FY19 Grant

Award Date: 9/23/19
 End Date: 9/30/23
 Award Amount: \$725,882 (\$617,000 - DOTD / \$108,882 - OMV cost share)
 Projects: #3 - Frame modifications to IRP clearinghouse interface (\$15,000); #4 - IRP System Operations & Maintenance (\$710,882)

Fiscal Year 2021

	Proj. #3	Proj. #4
20-Jul	\$ -	\$ 35,000.00
20-Aug	\$ -	\$ 35,000.00
20-Sep	\$ -	\$ 35,000.00
20-Oct	\$ -	\$ 35,000.00
20-Nov	\$ -	\$ 35,000.00
20-Dec	\$ -	\$ 30,000.00
20-Jan	\$ -	\$ 30,000.00
20-Feb	\$ -	\$ 30,000.00
20-Mar	\$ -	\$ 30,000.00
20-Apr	\$ -	\$ 30,000.00
20-May	\$ -	\$ 30,000.00
20-Jun	\$ -	\$ 30,000.00
Total	\$ -	\$ 385,000.00
DOTD Share (85%)	\$ -	\$ 327,250.00
OMV Share (15%)	\$ -	\$ 57,750.00

Fiscal Year 2022

	Proj. #3	Proj. #4
20-Jul	\$ 15,000.00	\$ 30,000.00
20-Aug	\$ -	\$ 30,000.00
20-Sep	\$ -	\$ 30,000.00
20-Oct	\$ -	\$ 30,000.00
20-Nov	\$ -	\$ 30,000.00
20-Dec	\$ -	\$ 30,000.00
20-Jan	\$ -	\$ 30,000.00
20-Feb	\$ -	\$ 30,000.00
20-Mar	\$ -	\$ 30,000.00
20-Apr	\$ -	\$ 30,000.00
20-May	\$ -	\$ 25,882.00
20-Jun	\$ -	\$ -
Total	\$ 15,000.00	\$ 325,882.00
DOTD Share (85%)	\$ 12,750.00	\$ 276,999.70
OMV Share (15%)	\$ 2,250.00	\$ 48,882.30

FY20 Grant

Award Date: 8/1/20
 End Date: 9/30/24
 Award Amount: \$755,000 (\$641,750 - DOTD / \$113,250 - OMV cost share)
 Projects: #3 - Implement Modifications to IRP Clearinghouse (\$35,000); #5 - IRP Financial/Payment Auditing Components Operations and Maintenance (1 Year) (\$720,000)

Fiscal Year 2021

	Proj. #3	Proj. #5
20-Jul	\$ -	\$ -
20-Aug	\$ -	\$ -
20-Sep	\$ -	\$ -
20-Oct	\$ -	\$ 60,000.00
20-Nov	\$ -	\$ 60,000.00
20-Dec	\$ -	\$ 60,000.00
20-Jan	\$ -	\$ 60,000.00
20-Feb	\$ -	\$ 60,000.00
20-Mar	\$ -	\$ 60,000.00
20-Apr	\$ -	\$ 60,000.00
20-May	\$ -	\$ 60,000.00
20-Jun	\$ -	\$ 60,000.00
Total	\$ -	\$ 540,000.00
DOTD Share (85%)	\$ -	\$ 459,000.00
OMV Share (15%)	\$ -	\$ 81,000.00

Fiscal Year 2022

	Proj. #3	Proj. #5
20-Jul	\$ 35,000.00	\$ 60,000.00
20-Aug	\$ -	\$ 60,000.00
20-Sep	\$ -	\$ 60,000.00
20-Oct	\$ -	\$ 60,000.00
20-Nov	\$ -	\$ -
20-Dec	\$ -	\$ -
20-Jan	\$ -	\$ -
20-Feb	\$ -	\$ -
20-Mar	\$ -	\$ -
20-Apr	\$ -	\$ -
20-May	\$ -	\$ -
20-Jun	\$ -	\$ -
Total	\$ 35,000.00	\$ 180,000.00
Total DOTD Share (85%)	\$ 29,750.00	\$ 153,000.00
Total OMV Share (15%)	\$ 5,250.00	\$ 27,000.00

LA DOTD High Priority (HP) - Innovative Technology Deployment (ITD) Grant Descriptions

Funding Summary

The Federal Motor Carrier Safety Administration annually issues a notice of funding opportunity for HP-ITD grant applications. The ITD program is a key component of FMCSA's drive to improve commercial motor vehicle safety. The ITD Program supports FMCSA's goals by:

- Focusing safety enforcement on high-risk operators.
- Integrating systems to improve the accuracy, integrity, and verifiability of credentials.
- Improving efficiency through electronic screening of commercial vehicles.
- Enabling online application and issuance of credentials.

The purpose of the funding opportunity is to provide Federal financial assistance to advance the technological capability and promote the deployment of intelligent transportation system applications for CMV operations, including CMV, commercial driver, and carrier-specific information systems and networks; and to support and maintain CMV information systems and networks. In Louisiana, DOTD is the lead agency of the state's ITD program planning and deployment efforts.

In FY19 and FY20 grant applications, DOTD requested and was awarded funding to support OMV's IRP program in the following amounts:

- FY19 Grant: \$725,882 (includes OMV cost share: \$108,882)
- FY20 Grant: \$755,000 (includes OMV cost share: \$113,250)

FY19 HP-ITD Grant

Period of Performance: 9/23/19 – 9/30/23

The FY19 HP-ITD grant included funding for projects/ongoing activities in support of the state's ITD program. The ITD projects included in this grant application, are designed to:

1. Support the state's e-screening program through acquisition and deployment of a mobile trailer equipped with LPR / DOT readers and e-screening system;
2. Accommodate needed enhancements to the recently deployed e-credentialing capabilities of the OS/OW Permitting System;
3. Position to accommodate anticipated changes to the IRP Clearinghouse interface;
4. Ensure reliable and robust e-credentialing systems for IRP and IFTA; and
5. Ensure ongoing ITD Program Management / System Architect Support.

Projects #3 and #4 are implemented by OMV, and DOTD will reimburse OMV for 85% of incurred costs using grant funds.

Project #3: Accommodate Upcoming Changes to IRP Clearinghouse - \$15,000

This project will enable the Indiana Department of Revenue (INDOR), on behalf of Louisiana, to define the modifications required to the IRP Clearinghouse upload file to support upcoming changes to the IRP Clearinghouse interface.

Expected outcomes of this project include:

1. An Interface Control Document - Definition of the interface modifications required to meet IRP Clearinghouse specification changes.
2. Definition of budget / schedule to develop, test and deploy the changes.

INDOR operates and hosts the Louisiana IRP system on INDOR networks. INDOR uploads Louisiana IRP files to the IRP Clearinghouse. In the 2021 timeframe, it will be required that INDOR (on behalf of Louisiana) modify the contents/format of the IRP clearinghouse upload file to support IRP electronic credentials. Data necessary for electronic credentials is not currently contained in the IRP clearinghouse. IRP, Inc. will be revising the interface specifications to allow states to upload the required data. Details of this modification are not yet known, but are expected to be released by the IRP Clearinghouse sometime in 2020. To ensure that adequate funds are on-hand in 2020 to enable the INDOR, on behalf of Louisiana, to plan for the modifications, funds for requirements definition are being requested in this grant cycle.

Project #4: IRP System Operations and Maintenance - \$710,882

This project will:

1. Ensure routine hardware, software and interface updates and ongoing maintenance of the IRP system.
2. Cover costs of hosting the system on INDOR networks.
3. Cover costs of interface maintenance between IRP system and SAFER.

The anticipated outcome of this project is a reliable, robust IRP.

Indiana modified its IRP system to specifically address Louisiana needs, and hosts the LA IRP system on Indiana networks. All system functions are accommodated on INDOR networks, with the exception of VIN validations, which are performed via a web service call to the Louisiana OMV system. Indiana operates and maintains the IRP system on behalf of Louisiana, uploads transactions to SAFER daily, monitors FMCSA's monthly ITD DQ reports, and fixes any errors or issues as a result of system-related errors. The system electronically accommodates all verifications required for the PRISM program prior to issuance of permanent or temporary authority. Indiana uploads Louisiana data to the IRP Clearinghouse.

This IRP O&M project provides for all modifications required to maintain the IRP system, its interface to SAFER, routine hardware/software/network updates to ensure robust system operation, routine monitoring of uploads/downloads to and from SAFER, and analysis of any related issues.

FY20 HP-ITD Grant

Period of Performance: 8/1/20 – 9/30/24

The FY20 HP-ITD grant included funding for projects/ongoing activities in support of the state's ITD program. The ITD projects included in this project plan, are designed to:

1. Support the state's e-screening program through deployment of OCR-based e-screening systems;
2. Modify the Hexagon OS/OW Permitting System to accommodate the remaining data store and functionality of the old PERBA system in anticipation of upcoming full retirement of the PERBA;

3. Modify IRP Clearinghouse interface and data store to accommodate anticipated changes to the IRP Clearinghouse interface;
4. Ensure reliable and robust ongoing operation of the OS/OW Permitting System;
5. Ensure reliable and robust financial and payment auditing in support of the IRP system.

Projects #3 and #5 are implemented by OMV, and DOTD will reimburse OMV for 85% of incurred costs using grant funds.

Project #3: Modifications to IRP Clearinghouse Interface and Upload Files - \$35,000

This project will enable the INDOR, on behalf of Louisiana, to design, develop, test and deploy the modifications required to the IRP Clearinghouse upload file and interface to support upcoming changes to the IRP Clearinghouse interface.

The expected outcome of this project includes modification of the data upload file and related interface to the IRP Clearinghouse to accommodate Clearinghouse redesign.

INDOR operates and hosts the Louisiana IRP system on INDOR networks. INDOR uploads Louisiana IRP files to the IRP Clearinghouse. In the 2021 timeframe, it will be required that INDOR (on behalf of Louisiana) modify the contents/format of the IRP clearinghouse upload file to support redesign of the Clearinghouse. The funds requested under this grant are to enable the INDOR, on behalf of Louisiana, to initiate implementation of those modifications, including funds for development, testing and deployment.

Project #5: IRP System Operations and Maintenance related to Financial/Payment Auditing - \$720,000

This project will ensure routine hardware, software and interface updates and ongoing maintenance of the financial/payment auditing components of IRP processing.

Anticipated outcomes of this project include a reliable, robust IRP payment/payment auditing function and related interfaces to external systems.

Louisiana OMV uses a variation of the Indiana IRP system, hosted on Indiana networks. Most system functions are accommodated on INDOR networks, with the exception of VIN validations (which are performed via a web service call to the Louisiana OMV system) and a variety of financial/payment auditing functions which are provided by and hosted by a third-party vendor (CNC Development, LLC, dba EnvocMoves). Accounts, payments, and distribution reports are generated and shared with Louisiana. The third-party vendor then audits and reconciles IRP funds, provides financial reporting, security, PCI and IRP process compliance, and related ongoing support, system testing, training, and routine monitoring. This 2020 grant includes one year of funding for the financial/payment auditing functions.



U.S Department of Transportation
Federal Motor Carrier Safety
Administration

Grant Agreement

1. RECIPIENT NAME AND ADDRESS State of Louisiana 1201 Capitol Access Rd Bridge & Facility Maintenance Baton Rouge, LA 70802-4438	2. AGREEMENT NUMBER: 69A3601940333MHP0LA	3. AMENDMENT NO. 0
	4. PROJECT PERFORMANCE PERIOD: FROM 09/23/2019 TO 09/30/2023	
	5. FEDERAL FUNDING PERIOD: FROM 09/23/2019 TO 09/30/2023	

1A. IRS/VENDOR NO. 726000755	6. ACTION New
1B. DUNS NO. 788560951	

	TITLE	FEDERAL	NON-FEDERAL	TOTAL
8. PROJECT TITLE FY2019 HP-ITD GRANT PROGRAM	9. PREVIOUS AGREEMENTS	0.00	0.00	0.00
	10. THIS AGREEMENT	1,099,800.00	194,082.00	1,293,882.00
	11. TOTAL AGREEMENT	1,099,800.00	194,082.00	1,293,882.00

12. INCORPORATED ATTACHMENTS
THIS AGREEMENT INCLUDES THE FOLLOWING ATTACHMENTS, INCORPORATED HEREIN AND MADE A PART HEREOF:
FMCSA Financial Assistance Agreement General Provisions and Assurances; Recipient project plan and budget incorporated by reference unless/except as noted below.

13. STATUTORY AUTHORITY FOR GRANT/ COOPERATIVE AGREEMENT
49 U.S.C. §§ 31102(i); 31104 (2016), as amended by the FAST Act, Pub. L. No. 114-94, §§ 5101(a) and (c) (2015), Consolidated Appropriations Act 2019, Pub. L. No.116-6

14. REMARKS
See Enclosed Remarks

GRANTEE ACCEPTANCE		AGENCY APPROVAL	
15. NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL Ms. Youlanda Massey Administrative Program Specialist		17. NAME AND TITLE OF AUTHORIZED FMCSA OFFICIAL Rikita Jarrett	
16. SIGNATURE OF AUTHORIZED GRANTEE OFFICIAL Electronically Signed	16A. DATE 09/24/2019	18. SIGNATURE OF AUTHORIZED FMCSA OFFICIAL Electronically Signed	18A. DATE 09/24/2019

AGENCY USE ONLY

19. OBJECT CLASS CODE: 41000	20. ORGANIZATION CODE: M600000000
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DOCUMENT NUMBER	FUND	BY	BPAC	AMOUNT
FM-MHP-0481-19-01-0C	17X05719MH	2019	0905710MHP	1,099,800.00

Federal Financial Report Cycle			
Reporting Period Start Date	Reporting Period End Date	Reporting Type	Reporting Period Due Date
09/23/2019	09/30/2019	Quarterly	10/30/2019
10/01/2019	12/31/2019	Quarterly	01/30/2020
01/01/2020	03/31/2020	Quarterly	04/30/2020
04/01/2020	06/30/2020	Quarterly	07/30/2020
07/01/2020	09/30/2020	Quarterly	10/30/2020
10/01/2020	12/31/2020	Quarterly	01/30/2021
01/01/2021	03/31/2021	Quarterly	04/30/2021
04/01/2021	06/30/2021	Quarterly	07/30/2021
07/01/2021	09/30/2021	Quarterly	10/30/2021
10/01/2021	12/31/2021	Quarterly	01/30/2022
01/01/2022	03/31/2022	Quarterly	04/30/2022
04/01/2022	06/30/2022	Quarterly	07/30/2022
07/01/2022	09/30/2022	Quarterly	10/30/2022
10/01/2022	12/31/2022	Quarterly	01/30/2023
01/01/2023	03/31/2023	Quarterly	04/30/2023
04/01/2023	06/30/2023	Quarterly	07/30/2023
07/01/2023	09/30/2023	Final	12/29/2023

AWARD CONDITIONS

1. This Notice of Grant Award (NGA) is to award the Recipient with the total award amount authorized in Block 11 to implement the FY 2019 High Priority Grant Program.

The FMCSA approves the project plan and budget at a reduced funding amount from the original application. The FY 2019 total amount is \$1,293,882. (Federal award = \$1,099,800 / State match = \$194,082).

The reduction totaling \$114,000 is limited to the following:

Project 4: IRP System Operations and Maintenance Reduction: \$114,000

The reduction is due to the total cost not being reasonable compared to known costs across the ITD program area. As such, a portion of funds were disallowed for this project.

If the recipient is requesting indirect costs, the recipient may not request reimbursement for these costs until it has submitted a current approved indirect cost rate agreement to the FMCSA Division Office, and the GMO mailbox below:

FMCSASSCGMOHelpDesk@dot.gov

Within thirty (30) days of the execution of this NGA, the Recipient agrees to submit a budget modification/amendment request to include a revised SF-424, SF-424A, detailed budget narrative, and (if applicable) project plan reflecting the total revised project cost to the FMCSA Division Office and/or Headquarter Program Manager for review and approval.

The recipient and any sub-recipient must also comply with the applicable attached FMCSA general terms and conditions, which are incorporated into this NGA. Failure to comply with the terms and conditions attached and any additional provisions directly reflected in this NGA may result in enforcement actions as outlined in 2 CFR §§ 200.338 and 200.339



U.S Department of Transportation
Federal Motor Carrier Safety
Administration

Grant Agreement

1. RECIPIENT NAME AND ADDRESS

State of Louisiana
1201 Capitol Access Rd
Baton Rouge, LA 70802-4438

2. AGREEMENT NUMBER: 69A3602040526MHP0LA

3. AMENDMENT NO. 0

4. PROJECT PERFORMANCE PERIOD: FROM 08/01/2020 TO 09/30/2024

5. FEDERAL FUNDING PERIOD: FROM 08/01/2020 TO 09/30/2024

1A. IRS/VENDOR NO. 726000755

1B. DUNS NO. 788560951

6. ACTION New

7. CFDA#: 20.237

8. PROJECT TITLE
FY2020 HP-ITD Grant Program

TITLE	FEDERAL	NON-FEDERAL	TOTAL
9. PREVIOUS AGREEMENTS	0.00	0.00	0.00
10. THIS AGREEMENT	1,647,917.00	290,808.00	1,938,725.00
11. TOTAL AGREEMENT	1,647,917.00	290,808.00	1,938,725.00

12. INCORPORATED ATTACHMENTS

THIS AGREEMENT INCLUDES THE FOLLOWING ATTACHMENTS, INCORPORATED HEREIN AND MADE A PART HEREOF:

FMCSA Financial Assistance Agreement General Terms and Conditions, Recipient project narrative and indirect cost rate agreement (if applicable) are incorporated by reference unless/except as noted below.

13. STATUTORY AUTHORITY FOR GRANT/ COOPERATIVE AGREEMENT

49 U.S.C. §§ 31102(i); 31104 (2016), as amended by the FAST Act, Pub. L. No. 114-94, §§ 5101(a) and (c) (2015), Further Consolidated Appropriations Act, 2020 Pub. L. No 116-94

14. REMARKS

See Award Conditions.

GRANTEE ACCEPTANCE

AGENCY APPROVAL

15. NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL

Nicholas Fagerburg

17. NAME AND TITLE OF AUTHORIZED FMCSA OFFICIAL

Mr. Thomas Martin
Division Chief, Grants

16. SIGNATURE OF AUTHORIZED GRANTEE OFFICIAL

Electronically Signed

16A. DATE

08/10/2020

18. SIGNATURE OF AUTHORIZED FMCSA OFFICIAL

Electronically Signed

18A. DATE

08/10/2020

AGENCY USE ONLY

19. OBJECT CLASS CODE: 41000

20. ORGANIZATION CODE: M600000000

21. ACCOUNTING CLASSIFICATION CODES

DOCUMENT NUMBER	FUND	BY	BPAC	AMOUNT
FM-MHP-0514-20-01-0C	17X05720MH	2020	0905710MHP	1,647,917.00

AWARD CONDITIONS

1. The purpose of this award to the Louisiana Department of Transportation and Development is to fund the following projects;

- E-Screening Technology Project- to enable mobile enforcement to analyze data regarding violations logged by virtual weigh station system; Increase share of vehicles / carriers vetted during mobile enforcement details passing the VWS to 100%; Enable mobile enforcement officer to focus their efforts on carriers / vehicles with the most serious safety and compliance issues.
- OS/OW Permitting System Enhancements- to replicate DOTD's old OS/OW permitting system to the new Hexagon system, which still contains some data used for manual Route Approvals, District Authorizations and Construction Zone Permissions.
- Implement Modifications to IRP Clearinghouse Interface- to modify the contents/format of the IRP clearinghouse upload file to support redesign of the new Clearinghouse system.
- OS/OW Permitting System Operations and Maintenance- project goal is to ensure ongoing support for OS/OW system operation and maintenance.
- IRP System Operations and Maintenance- project goal is to ensure ongoing support for the financial / payment auditing components of the IRP system for IRP system operation and maintenance for a one-year period, and to ensure reliable availability of current IRP transaction information on Louisiana networks.

Summary of Performance Objective: Project 1: Improved CMV compliance / safety; Reduction in the incidence of OS/OW vehicles on Louisiana highways and related pavement damage; Reduced potential for vehicles with OOS conditions to go undetected; Reduction in related crash potential.

Summary of Performance Objective: Project 2: Ensure continued support for OS/OW permitting and routing, e-permitting, e-routing, e-payment.

Summary of Performance Objective: Project 3: Sending data to the IRP Clearinghouse is necessary to remain core compliant.

Summary of Performance Objective: Project 4: Maintaining reliable, robust OS/OW Permitting System operations.

Summary of Performance Objective: Project 5: Maintaining reliable, robust IRP System operations.

Within thirty (30) days of the execution of this Notice of grant award, the Recipient agrees to submit a revised budget narrative for the IRP and OS/OW operations and maintenance projects with enough cost detail to monitor expenditures, to the FMCSA Division Office for review and approval.

The FMCSA approves the total project plan, line item budget and remaining budget narratives as requested in the original application.

If the recipient is requesting indirect costs, the recipient may not request these costs for reimbursement until it has submitted a current approved indirect cost rate agreement to the FMCSA Division Office, and the GMO mailbox below:

FMCSASSCGMOHelpDesk@dot.gov

The recipient and any sub-recipient must also comply with the applicable FMCSA general terms and conditions attached to this NGA. Failure to comply with the terms and conditions attached and any

additional provisions directly reflected in this NGA may result in enforcement actions as outlined in 2
CFR §§ 200.338 and 200.339

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

DEPARTMENT: Louisiana Workforce Commission		FOR OPB USE ONLY				
AGENCY: Workforce Support and Training		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 14-474		72				
SUBMISSION DATE: September 9, 2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 474-1		Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Bennett Soulier		SEP 09 2020				
TITLE: Undersecretary		 APPROVED				
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		Act I of 2001ES, Preamble Section 11				
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$10,645,933	\$0	\$10,645,933			
INTERAGENCY TRANSFERS	\$5,299,209	\$3,575,000	\$8,874,209			
FEES & SELF-GENERATED	\$72,219	\$0	\$72,219			
Regular Fees & Self-generated	\$72,219	\$0	\$72,219			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$112,523,758	\$0	\$112,523,758			
Workers' Compensation Second Injury Fund (LB1)	\$60,596,751	\$0	\$60,596,751			
Office of Workers' Compensation Administrative Fund (LB4)	\$17,042,169	\$0	\$17,042,169			
Subtotal of Dedications from Page 2	\$34,884,838	\$0	\$34,884,838			
FEDERAL	\$158,678,725	\$0	\$158,678,725			
TOTAL	\$287,219,844	\$3,575,000	\$290,794,844			
AUTHORIZED POSITIONS	910	0	910			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	141	0	141			
TOTAL POSITIONS	1051	0	1051			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Secretary	\$4,497,648	26	\$0	0	\$4,497,648	26
Office of Management and Finance	\$19,194,676	74	\$3,575,000	0	\$22,769,676	74
Office of Information Systems	\$14,891,509	26	\$0	0	\$14,891,509	26
Office of Workforce Development	\$147,797,907	471	\$0	0	\$147,797,907	471
Office of Unemployment Insurance Administration	\$26,683,723	307	\$0	0	\$26,683,723	307
Office of Workers Compensation Administration	\$14,692,141	135	\$0	0	\$14,692,141	135
Office of the 2nd Injury Board	\$59,462,240	12	\$0	0	\$59,462,240	12
	\$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	\$287,219,844	910	\$3,575,000	0	\$290,794,844	910

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

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY	
AGENCY: Workforce Support and Training	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 14-474		
SUBMISSION DATE: September 9, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 474-1		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
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			
Incumbent Worker Training Account (LB5)	\$25,821,283	\$0	\$25,821,283
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000
Penalty and Interest Account (LB7)	\$4,516,158	\$0	\$4,516,158
Blind Vendors Trust Fund (S05)	\$547,397	\$0	\$547,397
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$34,884,838	\$0	\$34,884,838

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 increases Interagency Transfers by \$3,575,500 from GOHSEP. This BA-7 is a request to reimburse vendors which provided meals for evacuees due to Hurricane Laura. The vendors provided three meals daily to people who were displaced from their homes.

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	\$3,575,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,575,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is a result of Hurricane Laura causing damage to the Lake Charles area and surrounding parishes on August 27, 2020, resulting in residents of those areas being evacuated from their homes.

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.

There is no programmatic impact with this Ba-7. This BA-7 is not tied to any performance indicators.

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

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

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

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

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
There is no performance impact from this BA-7. This funding is coming from GOHSEP in order to reimburse vendors for providing meals to evacuees due to Hurricane Laura.

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 as a result of 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: <u>Louisiana Workforce Commission Total</u>							
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$10,645,933	\$0	\$10,645,933	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,299,209	\$3,575,000	\$8,874,209	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$112,523,758	\$0	\$112,523,758	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$158,678,725	\$0	\$158,678,725	\$0	\$0	\$0	\$0
TOTAL MOF	\$287,219,844	\$3,575,000	\$290,794,844	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$48,242,732	\$0	\$48,242,732	\$0	\$0	\$0	\$0
Other Compensation	\$2,791,339	\$0	\$2,791,339	\$0	\$0	\$0	\$0
Related Benefits	\$34,384,689	\$0	\$34,384,689	\$0	\$0	\$0	\$0
Travel	\$940,165	\$0	\$940,165	\$0	\$0	\$0	\$0
Operating Services	\$11,172,289	\$0	\$11,172,289	\$0	\$0	\$0	\$0
Supplies	\$881,734	\$0	\$881,734	\$0	\$0	\$0	\$0
Professional Services	\$4,265,410	\$0	\$4,265,410	\$0	\$0	\$0	\$0
Other Charges	\$169,104,185	\$3,575,000	\$172,679,185	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,437,301	\$0	\$15,437,301	\$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	\$287,219,844	\$3,575,000	\$290,794,844	\$0	\$0	\$0	\$0
POSITIONS							
Classified	898	0	898	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	910	0	910	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	141	0	141	0	0	0	0
TOTAL POSITIONS	1051	0	1051	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$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:							
Workers' Compensation Second Injury Fund (LB1)	\$60,596,751	\$0	\$60,596,751	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$17,042,169	\$0	\$17,042,169	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,821,283	\$0	\$25,821,283	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$4,516,158	\$0	\$4,516,158	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$547,397	\$0	\$547,397	\$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 1 NAME: Louisiana Workforce Commission Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,575,000	\$0	\$0	\$0	\$3,575,000

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,575,000	\$0	\$0	\$0	\$3,575,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$3,575,000	\$0	\$0	\$0	\$3,575,000

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,244,239	\$0	\$2,244,239	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,253,409	\$0	\$2,253,409	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,497,648	\$0	\$4,497,648	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,100,683	\$0	\$2,100,683	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$1,085,100	\$0	\$1,085,100	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$633,502	\$0	\$633,502	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,497,648	\$0	\$4,497,648	\$0	\$0	\$0	\$0
POSITIONS							
Classified	21	0	21	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	26	0	26	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	26	0	26	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:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$523,796	\$0	\$523,796	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$152,268	\$0	\$152,268	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,132,211	\$0	\$1,132,211	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,575,000	\$3,575,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,177,518	\$0	\$2,177,518	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,017,158	\$0	\$17,017,158	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,194,676	\$3,575,000	\$22,769,676	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,709,558	\$0	\$3,709,558	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$11,298,663	\$0	\$11,298,663	\$0	\$0	\$0	\$0
Travel	\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$0
Operating Services	\$800,710	\$0	\$800,710	\$0	\$0	\$0	\$0
Supplies	\$130,411	\$0	\$130,411	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$279,424	\$3,575,000	\$3,854,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,553,497	\$0	\$2,553,497	\$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	\$19,194,676	\$3,575,000	\$22,769,676	\$0	\$0	\$0	\$0
POSITIONS							
Classified	70	0	70	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	71	0	71	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3 7/8	0	3 7/8	0	0	0	0
TOTAL POSITIONS	74 7/8	0	74 7/8	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$50,562	\$0	\$50,562	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$1,786,362	\$0	\$1,786,362	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$207,370	\$0	\$207,370	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$45,349	\$0	\$45,349	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$18,193	\$0	\$18,193	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$69,682	\$0	\$69,682	\$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 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,575,000	\$0	\$0	\$0	\$3,575,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,575,000	\$0	\$0	\$0	\$3,575,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$3,575,000	\$0	\$0	\$0	\$3,575,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF 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 Information Systems

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,713,985	\$0	\$1,713,985	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,177,524	\$0	\$13,177,524	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,891,509	\$0	\$14,891,509	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,420,710	\$0	\$1,420,710	\$0	\$0	\$0	\$0
Other Compensation	\$69,531	\$0	\$69,531	\$0	\$0	\$0	\$0
Related Benefits	\$707,521	\$0	\$707,521	\$0	\$0	\$0	\$0
Travel	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Operating Services	\$2,964,444	\$0	\$2,964,444	\$0	\$0	\$0	\$0
Supplies	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0
Professional Services	\$173,528	\$0	\$173,528	\$0	\$0	\$0	\$0
Other Charges	\$206,877	\$0	\$206,877	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,256,898	\$0	\$9,256,898	\$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
TOTAL EXPENDITURES	\$14,891,509	\$0	\$14,891,509	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	26	0	26	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	26	0	26	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:							
Workers' Compensation Second Injury Fund (LB1)	\$508,949	\$0	\$508,949	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$1,205,036	\$0	\$1,205,036	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$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 Information Systems

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Workforce Development

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$10,645,933	\$0	\$10,645,933	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,299,209	\$0	\$5,299,209	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$28,999,927	\$0	\$28,999,927	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$102,780,619	\$0	\$102,780,619	\$0	\$0	\$0	\$0
TOTAL MOF	\$147,797,907	\$0	\$147,797,907	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$21,327,582	\$0	\$21,327,582	\$0	\$0	\$0	\$0
Other Compensation	\$1,005,582	\$0	\$1,005,582	\$0	\$0	\$0	\$0
Related Benefits	\$11,349,608	\$0	\$11,349,608	\$0	\$0	\$0	\$0
Travel	\$471,975	\$0	\$471,975	\$0	\$0	\$0	\$0
Operating Services	\$3,422,693	\$0	\$3,422,693	\$0	\$0	\$0	\$0
Supplies	\$351,948	\$0	\$351,948	\$0	\$0	\$0	\$0
Professional Services	\$310,877	\$0	\$310,877	\$0	\$0	\$0	\$0
Other Charges	\$108,565,511	\$0	\$108,565,511	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$992,131	\$0	\$992,131	\$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	\$147,797,907	\$0	\$147,797,907	\$0	\$0	\$0	\$0
POSITIONS							
Classified	406	0	406	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	408	0	408	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	63	0	63	0	0	0	0
TOTAL POSITIONS	471	0	471	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$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:							
Workers' Compensation Second Injury Fund (LB1)	\$525,000	\$0	\$525,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,461,645	\$0	\$25,461,645	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,930,442	\$0	\$1,930,442	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$477,715	\$0	\$477,715	\$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 1 NAME: Office of Workforce Development

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Unemployment Insurance Administration

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,348,874	\$0	\$4,348,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,334,849	\$0	\$22,334,849	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,683,723	\$0	\$26,683,723	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$12,200,631	\$0	\$12,200,631	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,217,650	\$0	\$6,217,650	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$1,630,369	\$0	\$1,630,369	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$1,459,249	\$0	\$1,459,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,610	\$0	\$1,603,610	\$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	\$26,683,723	\$0	\$26,683,723	\$0	\$0	\$0	\$0

POSITIONS							
Classified	236	0	236	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	237	0	237	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	70	0	70	0	0	0	0
TOTAL POSITIONS	307	0	307	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:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$2,913,562	\$0	\$2,913,562	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$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 1 NAME: Office of Unemployment Insurance Administration

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Office of Workers Compensation Administration							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$13,576,975	\$0	\$13,576,975	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,115,166	\$0	\$1,115,166	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,692,141	\$0	\$14,692,141	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,871,780	\$0	\$6,871,780	\$0	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$3,401,543	\$0	\$3,401,543	\$0	\$0	\$0	\$0
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	\$0
Operating Services	\$2,184,079	\$0	\$2,184,079	\$0	\$0	\$0	\$0
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0
Professional Services	\$1,315,452	\$0	\$1,315,452	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$227,091	\$0	\$227,091	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,692,141	\$0	\$14,692,141	\$0	\$0	\$0	\$0
POSITIONS							
Classified	128	0	128	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	130	0	130	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	135	0	135	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:							
Workers' Compensation Second Injury Fund (LB1)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$13,526,975	\$0	\$13,526,975	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$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 Workers Compensation Administration

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Office of the 2nd injury Board							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$59,462,240	\$0	\$59,462,240	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,462,240	\$0	\$59,462,240	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$611,788	\$0	\$611,788	\$0	\$0	\$0	\$0
Other Compensation	\$7,800	\$0	\$7,800	\$0	\$0	\$0	\$0
Related Benefits	\$324,604	\$0	\$324,604	\$0	\$0	\$0	\$0
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	\$0
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$0
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Other Charges	\$58,289,109	\$0	\$58,289,109	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$170,572	\$0	\$170,572	\$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
TOTAL EXPENDITURES	\$59,462,240	\$0	\$59,462,240	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	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	12	0	12	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:							
Workers' Compensation Second Injury Fund (LB1)	\$59,462,240	\$0	\$59,462,240	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$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 2nd Injury Board

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

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

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

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 BA-7 is to increase Interagency Transfers in the amount of \$3.5M from the GOHSEP to reimburse vendors which provided meals to evacuees due to Hurricane Laura. This BA-7 is a result of Hurricane Laura making landfall on August 27, 2020. However, in preparation of impending hurricane, residents were evacuated ahead of time. The LWC which is responsible for mass feeding during times like these began feeding on August 26, 2020. These families were fed three meals daily while being housed in various shelters throughout the State of Louisiana.

2.

REVENUES

The source of revenue is Interagency Transfer from the GOHSEP for reimbursement to pay vendors for meals provided for sheltered families within the Office of the Office of Management and Finance.

EXPENDITURES

This funding will be budgeted under other charges category.

OTHER

Bennett Soulier, Undersecretary

Vendor	Item	Length	Cost Per Meter	Duration	8/24/2020	8/27/2020	8/28/2020	8/29/2020	8/30/2020	8/31/2020	9/1/2020	9/2/2020	9/3/2020	9/4/2020	9/5/2020	9/6/2020	9/7/2020	9/8/2020	9/9/2020	9/10/2020	9/11/2020	9/12/2020	9/13/2020	9/14/2020	9/15/2020	9/16/2020	9/17/2020	9/18/2020	9/19/2020	9/20/2020	9/21/2020	9/22/2020	9/23/2020	9/24/2020	9/25/2020	9/26/2020	9/27/2020	9/28/2020	9/29/2020	9/30/2020	10/1/2020	10/2/2020	10/3/2020	10/4/2020	10/5/2020	10/6/2020	10/7/2020	10/8/2020	10/9/2020	10/10/2020	10/11/2020	10/12/2020	10/13/2020	10/14/2020	10/15/2020	10/16/2020	10/17/2020	10/18/2020	10/19/2020	10/20/2020	10/21/2020	10/22/2020	10/23/2020	10/24/2020	10/25/2020	10/26/2020	10/27/2020	10/28/2020	10/29/2020	10/30/2020	10/31/2020	11/1/2020	11/2/2020	11/3/2020	11/4/2020	11/5/2020	11/6/2020	11/7/2020	11/8/2020	11/9/2020	11/10/2020	11/11/2020	11/12/2020	11/13/2020	11/14/2020	11/15/2020	11/16/2020	11/17/2020	11/18/2020	11/19/2020	11/20/2020	11/21/2020	11/22/2020	11/23/2020	11/24/2020	11/25/2020	11/26/2020	11/27/2020	11/28/2020	11/29/2020	11/30/2020	12/1/2020	12/2/2020	12/3/2020	12/4/2020	12/5/2020	12/6/2020	12/7/2020	12/8/2020	12/9/2020	12/10/2020	12/11/2020	12/12/2020	12/13/2020	12/14/2020	12/15/2020	12/16/2020	12/17/2020	12/18/2020	12/19/2020	12/20/2020	12/21/2020	12/22/2020	12/23/2020	12/24/2020	12/25/2020	12/26/2020	12/27/2020	12/28/2020	12/29/2020	12/30/2020	12/31/2020	Total Estimated																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Alumina	Alumina	1	11.18	4 Days	427	536	587	631	675	719	763	807	851	895	939	983	1027	1071	1115	1159	1203	1247	1291	1335	1379	1423	1467	1511	1555	1599	1643	1687	1731	1775	1819	1863	1907	1951	1995	2039	2083	2127	2171	2215	2259	2303	2347	2391	2435	2479	2523	2567	2611	2655	2699	2743	2787	2831	2875	2919	2963	3007	3051	3095	3139	3183	3227	3271	3315	3359	3403	3447	3491	3535	3579	3623	3667	3711	3755	3799	3843	3887	3931	3975	4019	4063	4107	4151	4195	4239	4283	4327	4371	4415	4459	4503	4547	4591	4635	4679	4723	4767	4811	4855	4899	4943	4987	5031	5075	5119	5163	5207	5251	5295	5339	5383	5427	5471	5515	5559	5603	5647	5691	5735	5779	5823	5867	5911	5955	5999	6043	6087	6131	6175	6219	6263	6307	6351	6395	6439	6483	6527	6571	6615	6659	6703	6747	6791	6835	6879	6923	6967	7011	7055	7099	7143	7187	7231	7275	7319	7363	7407	7451	7495	7539	7583	7627	7671	7715	7759	7803	7847	7891	7935	7979	8023	8067	8111	8155	8199	8243	8287	8331	8375	8419	8463	8507	8551	8595	8639	8683	8727	8771	8815	8859	8903	8947	8991	9035	9079	9123	9167	9211	9255	9299	9343	9387	9431	9475	9519	9563	9607	9651	9695	9739	9783	9827	9871	9915	9959	10003	10047	10091	10135	10179	10223	10267	10311	10355	10399	10443	10487	10531	10575	10619	10663	10707	10751	10795	10839	10883	10927	10971	11015	11059	11103	11147	11191	11235	11279	11323	11367	11411	11455	11499	11543	11587	11631	11675	11719	11763	11807	11851	11895	11939	11983	12027	12071	12115	12159	12203	12247	12291	12335	12379	12423	12467	12511	12555	12599	12643	12687	12731	12775	12819	12863	12907	12951	12995	13039	13083	13127	13171	13215	13259	13303	13347	13391	13435	13479	13523	13567	13611	13655	13699	13743	13787	13831	13875	13919	13963	14007	14051	14095	14139	14183	14227	14271	14315	14359	14403	14447	14491	14535	14579	14623	14667	14711	14755	14799	14843	14887	14931	14975	15019	15063	15107	15151	15195	15239	15283	15327	15371	15415	15459	15503	15547	15591	15635	15679	15723	15767	15811	15855	15899	15943	15987	16031	16075	16119	16163	16207	16251	16295	16339	16383	16427	16471	16515	16559	16603	16647	16691	16735	16779	16823	16867	16911	16955	16999	17043	17087	17131	17175	17219	17263	17307	17351	17395	17439	17483	17527	17571	17615	17659	17703	17747	17791	17835	17879	17923	17967	18011	18055	18099	18143	18187	18231	18275	18319	18363	18407	18451	18495	18539	18583	18627	18671	18715	18759	18803	18847	18891	18935	18979	19023	19067	19111	19155	19199	19243	19287	19331	19375	19419	19463	19507	19551	19595	19639	19683	19727	19771	19815	19859	19903	19947	19991	20035	20079	20123	20167	20211	20255	20299	20343	20387	20431	20475	20519	20563	20607	20651	20695	20739	20783	20827	20871	20915	20959	21003	21047	21091	21135	21179	21223	21267	21311	21355	21399	21443	21487	21531	21575	21619	21663	21707	21751	21795	21839	21883	21927	21971	22015	22059	22103	22147	22191	22235	22279	22323	22367	22411	22455	22499	22543	22587	22631	22675	22719	22763	22807	22851	22895	22939	22983	23027	23071	23115	23159	23203	23247	23291	23335	23379	23423	23467	23511	23555	23599	23643	23687	23731	23775	23819	23863	23907	23951	23995	24039	24083	24127	24171	24215	24259	24303	24347	24391	24435	24479	24523	24567	24611	24655	24699	24743	24787	24831	24875	24919	24963	25007	25051	25095	25139	25183	25227	25271	25315	25359	25403	25447	25491	25535	25579	25623	25667	25711	25755	25799	25843	25887	25931	25975	26019	26063	26107	26151	26195	26239	26283	26327	26371	26415	26459	26503	26547	26591	26635	26679	26723	26767	26811	26855	26899	26943	26987	27031	27075	27119	27163	27207	27251	27295	27339	27383	27427	27471	27515	27559	27603	27647	27691	27735	27779	27823	27867	27911	27955	27999	28043	28087	28131	28175	28219	28263	28307	28351	28395	28439	28483	28527	28571	28615	28659	28703	28747	28791	28835	28879	28923	28967	29011	29055	29099	29143	29187	29231	29275	29319	29363	29407	29451	29495	29539	29583	29627	29671	29715	29759	29803	29847	29891	29935	29979	30023	30067	30111	30155	30199	30243	30287	30331	30375	30419	30463	30507	30551	30595	30639	30683	30727	30771	30815	30859	30903	30947	30991	31035	31079	31123	31167	31211	31255	31299	31343	31387	31431	31475	31519	31563	31607	31651	31695	31739	31783	31827	31871	31915	31959	32003	32047	32091	32135	32179	32223	32267	32311	32355	32399	32443	32487	32531	32575	32619	32663	32707	32751	32795	32839	32883	32927	32971	33015	33059	33103	33147	33191	33235	33279	33323	33367	33411	33455	33499	33543	33587	33631	33675	33719	33763	33807	33851	33895	33939	33983	34027	34071	34115	34159	34203	34247	34291	34335	34379	34423	34467	34511	34555	34599	34643	34687	34731	34775	34819	34863	34907	34951	34995	35039	35083	35127	35171	35215	35259	35303	35347	35391	35435	35479	35523	35567	35611	35655	35699	35743	35787	35831	35875	35919	35963	36007	36051	36095	36139	36183	36227	36271	36315	36359	36403	36447	36491	36535	36579	36623	36667	36711	36755	36799	36843	36887	36931	36975	37019	37063	37107	37151	37195	37239	37283	37327	37371	37415	37459	37503	37547	37591	37635	37679	37723	37767	37811	37855	37899	37943	37987	38031	38075	38119	38163	38207	38251	38295	38339	38383	38427	38471	38515	38559	38603	38647	38691	38735	38779	38823	38867	38911	38955	38999	39043	39087	39131	39175	39219	39263	39307	39351	39395	39439	39483	39527	39571	39615	39659	39703	39747	39791	39835	39879	39923	39967	40011	40055	40099	40143	40187	40231	40275	40319	40363	40407	40451	40495	40539	40583	40627	40671	40715	40759	40803	40847	40891	40935	40979	41023	41067	41111	41155	41199	41243	41287	41331	41375	41419	41463	41507	41551	41595	41639	41683	41727	41771	41815	41859	41903	41947	41991	42035	42079	42123	42167	42211	42255	42299	42343	42387	42431

Procedly Carports
4234 Vichmond Level Blvd
Sunk 312
Salem Rouge, LA 70576

1-56 516-43
51 560 25.49
500-1360 24.94
Over 1500 34.46

Bertrams Community Living LLC
86146 P 4th Drive
Lafayette, LA 70508

1-56 517.75
51 560 513.55
500-1360 517.96
Over 1500 513.27

Emergency 24x7 Vendors

Price

511.00

Heart To Eat Catering
1977 St. Bernard Ave
New Orleans, LA 70115

513.50

MDC Disaster Solutions
643 Poydras St. 4007
New Orleans, LA 70116

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Sales Tax Dedication		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 20-901		74				
SUBMISSION DATE: 9/4/2020		Approval and Authority: Division of Administration Office of Planning & Budget SEP 15 2020 APPROVED 8/14/2020 JLC Authority - Source CF BA-7				
AGENCY BA-7 NUMBER: 21-02						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
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	\$64,923,927	(\$11,099,692)	\$53,824,235			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$64,923,927	(\$11,099,692)	\$53,824,235			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$64,923,927	(\$11,099,692)	\$53,824,235			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Sales Tax Dedications	\$64,923,927	0	(\$11,099,692)	0	\$53,824,235	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$64,923,927	0	(\$11,099,692)	0	\$53,824,235	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/4/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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]	\$18,240,187	(\$2,129,869)	\$16,110,318
[Select Statutory Dedication]	\$23,520,925	(\$3,238,258)	\$20,282,667
[Select Statutory Dedication]	\$23,162,815	(\$5,731,565)	\$17,431,250
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$64,923,927	(\$11,099,692)	\$53,824,235

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

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/4/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-02		

Use this section for additional 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:			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244		\$97,244
T02 ALLEN PAR CAP IMPR FD	255,673	(\$39,802)	\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,257,250	(\$7,250)	\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	159,805	(\$39,752)	\$120,053
T06 BEAUREGARD PH COMM IMP FUND	105,278		\$105,278
T07 BIENVILLE PAR TOUR & ECON DEV	39,726	(\$12,199)	\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	1,988,588	(\$66,751)	\$1,921,837
T10 WEST CALCASIEU COMM CTR FD	1,292,593		\$1,292,593
T11 CALDWELL PAR ECONOMIC DEV FD	338	(\$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	1,409,448	(\$160,140)	\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	10,267	(\$3,109)	\$7,158
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.	672,915	(\$248,121)	\$424,794
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,568,401	(\$472,263)	\$3,096,138
T27 JEFF DAVIS PAR VIS ENT FD	155,131		\$155,131
T28 LAFAYETTE VISITOR ENTERPRISE	4,114,877	(\$974,776)	\$3,140,101
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984		\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	30,572	(\$8,781)	\$21,791
T31 LINCOLN PAR VISITOR ENT FD	359,185	(\$96,756)	\$262,429
PAGE 2 SUBTOTAL (to Page 1)	\$18,240,187	(\$2,129,869)	\$16,110,318

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/4/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-02		

Use this section for additional 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:			
STATUTORY DEDICATIONS			
T32 LIVINGSTON PAR TOURISM INPR	380,491	(\$47,975)	\$332,516
T34 MOREHOUSE PAR VISITOR ENT	57,630	(\$16,658)	\$40,972
T36 NEW ORLEANS MET CONV & VSTRS	13,894,604	(\$2,694,604)	\$11,200,000
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	69,466		\$69,466
T42 RICHLAND PARISH VISITOR ENT FD	116,715		\$116,715
T43 SABINE PAR TOURISM IMPR FD	198,725	(\$26,522)	\$172,203
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399
T45 ST. CHARLES PARISH ENTERPRISE	229,222		\$229,222
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	799,194	(\$187,944)	\$611,250
T52 ST TAMMANY PARISH FUND	1,859,500		\$1,859,500
T53 TANGIPAHOA PH TOURIST COMM FD	522,008		\$522,008
T54 TENSAS VISITOR ENTERPRISE FUND	1,941		\$1,941
T55 HOUMA/TERREBONNE TOURIST FUND	748,851	(\$175,404)	\$573,447
T56 UNION PARISH VISITOR ENT	27,232		\$27,232
T57 VERMILION PH VISITOR ENT FUND	163,487	(\$48,161)	\$115,326
T60 WEBSTER PH CONV & VSTRS BUR	211,759	(\$40,990)	\$170,769
T61 WEST BATON ROUGE VSTRS ENT FD	515,436		\$515,436
T62 WEST CARROLL VISITOR ENT FD	18,152		\$18,152
T64 WINN PH TOURISM FUND	56,665		\$56,665
TA1 SHREVEPORT-BOSS CITY VIS	557,032		\$557,032
PAGE 3 SUBTOTAL (to Page 1)	\$23,520,925	(\$3,238,258)	\$20,282,667

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/4/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-02		

Use this section for additional 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:			
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	644,417	(\$214,199)	\$430,218
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	353,796	(\$95,304)	\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	3,370,025	(\$794,153)	\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,493,773	(\$105,837)	\$1,387,936
TA9 WASHINGTON PH TOURIST COMM	43,511	(\$486)	\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GRETN A TOURIST COMM ENT ACCT	118,389		\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	3,158,003		\$3,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	932	(\$466)	\$466
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	14,647	(\$161)	\$14,486
TC0 TERREBONNE PAR VIS ENT FD	737,617	(\$172,772)	\$564,845
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	49,265	(\$9,766)	\$39,499
TC6 CLAIBORNE 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	508,128	(\$163,394)	\$344,734
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	8,600,000	(\$4,175,027)	\$4,424,973
PAGE 4 SUBTOTAL (to Page 1)	23,162,815	(\$5,731,565)	\$17,431,250

**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 20.

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	-\$11,099,692	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$11,099,692	\$0	\$0	\$0	\$0

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 20.

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: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$64,923,927	(\$11,099,692)	\$53,824,235	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$64,923,927	(\$11,099,692)	\$53,824,235	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$64,923,927	(\$11,099,692)	\$53,824,235	\$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	\$64,923,927	(\$11,099,692)	\$53,824,235	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$18,240,187	(\$2,129,869)	\$16,110,318	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$23,520,925	(\$3,238,258)	\$20,282,667	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$23,162,815	(\$5,731,565)	\$17,431,250	\$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

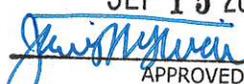
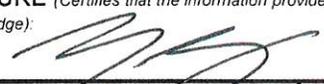
STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$11,099,692)	\$0	(\$11,099,692)
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	(\$11,099,692)	\$0	(\$11,099,692)
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	(\$11,099,692)	\$0	(\$11,099,692)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid		OPB LOG NUMBER 75		AGENDA NUMBER		
SCHEDULE NUMBER: 20-945		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget SEP 15 2020  APPROVED 8/14/2020 JECB authority - change CF BA-7 </div>				
SUBMISSION DATE: 9/4/20						
AGENCY BA-7 NUMBER: 21-02						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$8,900,853	(\$50,000)	\$8,850,853			
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	\$336,402,084	(\$7,174,956)	\$329,227,128			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$19,056,598	(\$3,309,440)	\$15,747,158			
Subtotal of Dedications from Page 3	\$317,345,486	(\$3,865,516)	\$313,479,970			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$345,302,937	(\$7,224,956)	\$338,077,981			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Miscellaneous State Aid	\$345,302,937	0	(\$7,224,956)	0	\$338,077,981	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$345,302,937	0	(\$7,224,956)	0	\$338,077,981	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 9/4/20	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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			
St. Landry Parish Excellence Fund (E29)	\$494,498	(\$118,306)	\$376,192
Calcasieu Parish Fund (E30)	\$1,456,016	(\$125,909)	\$1,330,107
Tobacco Tax Health Care Fund (E32)	\$13,994,987	(\$2,716,172)	\$11,278,815
Bossier Parish Truancy Program Fund (E33)	\$378,626	(\$67,174)	\$311,452
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,813,924	(\$213,609)	\$1,600,315
Greater New Orleans Sports Foundation (G14)	\$918,547	(\$68,270)	\$850,277
SUBTOTAL (to Page 1)	\$19,056,598	(\$3,309,440)	\$15,747,158

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

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 9/4/20	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-02		

Use this section for additional 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:			
STATUTORY DEDICATIONS			
G15 Algiers Economic Dev Foundation Fd	121,091		121,091
NO Urban Tourism & Hospitality Training in			
G16 Economic Development Foundation	200,000	(\$200,000)	0
Beautification Project for New Orleans			
G17 Neighborhoods Fund	100,000	\$0	100,000
G18 Friends of NORD	125,000		125,000
G21 Gentilly Development District	100,000	\$0	100,000
RVA Sports Facility Assistance Fund	200,000	(\$54,662)	145,338
S06 Rehabilitation for the Blind and Visually Impaired	2,520,340	(\$210,854)	2,309,486
STF Fiscal Administrator Revolving Loan Fund	450,000		450,000
STI Oil and Gas Royalties Dispute Payments Fund	129,055		129,055
STJ Louisiana Main Street Recovery Fund	260,000,000		260,000,000
STL Critical Workers Hazard Pay Rebate Fund	50,000,000		50,000,000
V25 Overcollections Fund	3,400,000	(\$3,400,000)	-
PAGE 2 SUBTOTAL (to Page 1)	\$317,345,486	(\$3,865,516)	313,479,970

**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 FY20.

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	-\$50,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$7,174,956	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$7,224,956	\$0	\$0	\$0	\$0

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 20.

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: Miscellaneous State Aid

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	\$8,900,853	(\$50,000)	\$8,850,853	\$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 **	\$336,402,084	(\$7,174,956)	\$329,227,128	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$345,302,937	(\$7,224,956)	\$338,077,981	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$345,302,937	(\$7,224,956)	\$338,077,981	\$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	\$345,302,937	(\$7,224,956)	\$338,077,981	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$336,402,084	(\$7,174,956)	\$329,227,128	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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
AMOUNT	(\$50,000)	\$0	\$0	(\$7,174,956)	\$0	(\$7,224,956)

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	(\$50,000)	\$0	\$0	(\$7,174,956)	\$0	(\$7,224,956)
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
TOTAL EXPENDITURES	(\$50,000)	\$0	\$0	(\$7,174,956)	\$0	(\$7,224,956)

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