From: Jay Dardenne

Sent: Tuesday, April 7, 2020 2:35 PM

To: mwhite@legis.la.gov; Senator Page Cortez; cschexnayder@legis.la.gov

Cc: 'Sherry Phillips-Hymel (hymels@legis.la.gov)'; 'Patrick Goldsmith'; John Carpenter (LEGIS); Laura Lapeze; Travis McIlwain (DOA);

Ternisa Hutchinson; Afranie Adomako; Lindsay Schexnayder; Barbara Goodson (DOA); Christina Dayries; James Waskom; Mark

Cooper

Subject: GOHSEP Request for increase in FY20 Federal Budget Authority

Attachments: FY20 GOHSEP Budget Authority Increase.pdf

Follow Up Flag: Follow up Flag Status: Flagged

Please find the attached relative to GOHSEP federal budget authority.

Jay Dardenne Commissioner of Administration Louisiana Division of Administration PO Box 94095 Baton Rouge, LA 70804-9095 (225) 342-7000

Governor's Office of Homeland Security and Emergency Preparedness

State of Louisiana

JOHN BEL EDWARDS
GOVERNOR



JAMES B. WASKOM
DIRECTOR

DIR-2020-0407-021

April 7, 2020

Honorable John Bel Edwards Governor, State of Louisiana State Capitol Building Post Office Box 94004 Baton Rouge, LA 70804

RE: Increase in FY19/20 Federal Budget Authority

Dear Governor Edwards:

As you are aware, on March 11, 2020, you declared a Public Health State of Emergency related to COVID-19. As a result, State agencies are aggressively involved in responding to this ongoing threat. In accordance with La. R.S. 29: 725 G, and Section 2 of Act No. 10 (Preamble), my office has initiated emergency procurement measures as approved by the Office of State Procurement to expedite the required resources to assist in response and mitigation efforts. GOHSEP is responsible for coordinating the response activities on behalf of the State. Due to the significant cost associated with this event, GOHSEP has assumed much of the procurement on behalf of other state agencies. While we have significant federal budget authority due to disasters it is not sufficient for an event of this magnitude.

As of April 7, 2020, GOHSEP encumbrances total over \$554 million for the COVID-19 event alone. The large encumbrance has resulted in GOHSEP using all of its FY19/20 federal budget authority, therefore I am requesting an increase of \$500 million in FY19/20 federal budget authority for a total of \$1,199,822,318.

Pursuant to the provisions of Act No. 10, 2019 Regular Legislative Session, I hereby certify that expenditures of these funds is essential to the public health, safety, and welfare, and that any delay would be detrimental to the State. Accordingly, pursuant to the cited authority, federal funds available to this agency will be expended prior to the approval of a BA-7 by the Joint Legislative Committee on the Budget.

If you have any questions, please contact me at James.Waskom@la.gov

Sincerely.

James B. Waskom

REVISED

STATE OF LOUISIANA

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

TOTAL	\$111,056,723	895	\$2,176,441	0	\$113,233,164	895		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
			\$0 0		\$0	0		
Auxiliary Account	\$695,155	5 0	\$0	0	\$695,155	5		
Education	\$37,509,968	458	\$0	0	\$37,509,968	458		
Military Affairs	\$72,851,600	432	\$2,176,441	0	\$75,028,041	432		
PROGRAM NAME:								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
TOTAL POSITIONS	03000000000000000000000000000000000000	895	0		895			
NON-TO FTE POSITIONS		60	0		60			
AUTHORIZED OTHER CHARGES		4	0					
AUTHORIZED POSITIONS	831			0	831			
TOTAL	\$111,056,723		\$	2,176,441	\$113,233,164			
FEDERAL		\$55,395,822		\$0	\$55,395,822			
Subtotal of Dedications from Page 2	The state of the s			\$0	\$0			
[Select Statutory Dedication]		\$0		\$0				
Camp Minden Fire Protection Fund (P38)		\$50,000	Marie Company Abits American Medican American	\$0				
STATUTORY DEDICATIONS		\$50,000		\$0		\$50,000		
FEES & SELF-GENERATED	\$6	3,192,666		\$0	\$6,	192,666		
INTERAGENCY TRANSFERS	\$	7,327,897	\$	2,176,441	\$9,	504,338		
DIRECT	\$4:	2,090,338		\$0	\$42,	090,338		
GENERAL FUND BY:								
MEANS OF FINANCING	CURRE FY 2019-2		ADJUSTM (+) or (-	商子 经产品的企业	REVISED FY 2019-20	Resident Control		
yeur knowledgel			of 2019	Rus, Sechun II				
TITLE: The Adjutant General SIGNATURE (Certifes that the Information p	and dead in an and and ha	Sta	Myu	run	,			
HEAD OF BUDGET UNIT: BG Dai	mian K. Waddell		_ APR 0	6 2020				
AGENCY BA-7 NUMBER: 20-09		l (Office of Plan	ning & Budget				
SUBMISSION DATE: 04/02/2020		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Approval and Authority: Division of Administration Office of Planning & Budget					
SCHEDULE NUMBER: 8112			134R					
AGENCY: Department of Military	Affairs	OPB LOG NUMBER AGENDA NUMBER						
DEPARTMENT: Executive		4 . f f No. Per 5 Av2. V.	FOR OPB I	USE ONLY				

DEPARTMENT: Executive	FOR OPB USE ONLY						
AGENCY: Department of Military Affairs	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 8112							
SUBMISSION DATE: 04/02/2020	ADDENDUM TO DAGE 4						
AGENCY BA-7 NUMBER: 20-09	ADDENDUM TO PAGE 1						

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.										
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020							
GENERAL FUND BY:										
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							

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

BA-7 FORM (7/1/2019) Page 2

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? In response to the Proclamation No. 25 JBE 2020: Public Health Emergency - COVID-19, Interagency Transfer Authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: DR 4484. Projections through 13 April 2020 are as follows:

CATEGORY	P	ROJECTED COST	INTERAGENCY TRANSFER		
Salaries	\$	183,442	\$	183,442	
Travel	\$	228,690	\$	228,690	
Operating Services	\$	404,892	\$	404,892	
Supplies	\$	85,314	\$	85,314	
Other Charges	\$	1,274,103	\$	1,274,103	
Total	\$	2,1,76,441	\$	2,176,441	

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,176,441	\$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	\$2,176,441	\$0	. \$0	\$0	\$0

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

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

Costs incurred for the response to COVID-19 (Proclamation No. 25 JBE 2020) are beyond the agencies ability to fund solely from FY20 appropriation levels.

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

No, because we had a small amount of excess IAT authority remaining from TS Barry.

BA-7 FORM (7/1/2019) Page 3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA7 will have a positive programatic impact. It will allow the Military Department to receive/execute funds related to the costs incurred during the response and recovery support operations from COVID-19. (Proclamation No. 25 JBE 2020: Public Health Emergency - COVID-19) (FEMA: DR 4484)

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

OBJECTIVE: To maintain a 100% level of support for all Emergency and Recovery Operations (by serving as a staging base and power projection platform for First Responders).

		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020
			~	
	<u></u>			
			~ ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). Not applicable to this action.

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

The performance impact is positive as it relates to providing services for a declared Public Health Emergency - COVID-19 response and recovery missions.

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

Not applicable to this action.

 $5. \ \, \text{Describe the performance impacts of failure to approve this BA-7. (Be specific.} \ \, \text{Relate performance impacts to objectives and performance indicators.)}$

Mission failure.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Military Affairs Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$32,570,402 \$0 \$32,570,402 \$0 \$0 \$0 \$0 \$5,848,188 \$2,176,441 Interagency Transfers \$8.024.629 \$0 \$0 \$0 \$0 Fees & Self-Generated \$5,272,075 \$0 \$5,272,075 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$50,000 \$50,000 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$29,110,935 \$29,110,935 TOTAL MOF \$72,851,600 \$2,176,441 \$75,028,041 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$19,252,955 \$183,442 Salaries \$19,436,397 \$0 \$0 \$0 \$0 Other Compensation \$657,952 \$0 \$657,952 \$0 \$0 \$0 \$0 Related Benefits \$9,356,416 \$0 \$9,356,416 \$0 \$0 \$0 \$0 Travel \$251,665 \$228,690 \$480,355 \$0 \$0 \$0 \$0 Operating Services \$17,286,840 \$404,892 \$0 \$0 \$17,691,732 \$0 \$0 Supplies \$3,475,087 \$85,314 \$3,560,401 \$0 \$0 \$0 \$0 Professional Services \$3,142,265 \$0 \$3,142,265 \$0 \$0 \$0 \$0 Other Charges \$5,738,031 \$1,274,103 \$7,012,134 \$0 \$0 \$0 \$0 \$2,378,080 \$0 **Debt Services** \$0 \$2,378,080 \$0 \$0 \$0 Interagency Transfers \$4,719,829 \$0 \$4,719,829 \$0 \$0 \$0 \$0 Acquisitions \$2,410,774 \$0 \$0 \$0 \$2,410,774 \$0 \$0 Major Repairs \$4,181,706 \$0 \$4,181,706 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 ደሰ TOTAL EXPENDITURES \$72.851,600 \$2,176,441 \$75,028,041 \$0 \$0 \$0 \$0 POSITIONS Classified 1 0 1 0 0 0 0 403 Unclassified 0 403 0 0 0 0 TOTAL T.O. POSITIONS 404 0 404 0 0 0 0 OTHER CHARGES POSITIONS 1 0 1 0 0 0 0 NON-TO FTE POSITIONS 27 0 27 0 0 0 0 TOTAL POSITIONS 432 432 Ö 0 0 0 0 **Statutory Dedications:** Camp Minden Fire Protection \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$0 Fund (P38) [Select Statutory Dedication] \$0 \$0 \$Ó \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 **\$**0 \$0 \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Military Affairs	s Program		·····		
NO ARTONIO DE PROPERTO DE	honomencaeakkeenolokkeneennokkovee	kskaldingani disebenjak dijako strobi obosi na	Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,176,441	\$0	\$0	\$0	\$2,176,441
EXPENDITURES:						
Salaries	\$0	\$183,442	\$0	\$0	\$0	\$183,442
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$228,690	\$0	\$0	\$0	\$228,690
Operating Services	\$0	\$404,892	\$0	\$0	\$0	\$404,892
Supplies	\$0	\$85,314	\$0	\$0	\$0	\$85,314
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,274,103	\$0	\$0	\$0	\$1,274,103
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	\$2,176,441	\$0	\$0	\$0	\$2,176,441
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	00	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Education Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$9,519,936 \$0 \$9,519,936 \$0 \$0 \$0 \$0 \$1,479,709 Interagency Transfers \$0 \$1,479,709 \$0 \$0 \$0 \$0 Fees & Self-Generated \$225,436 \$0 \$225,436 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$26,284,887 \$0 \$26,284,887 \$0 \$0 \$0 \$0 TOTAL MOF \$37,509,968 \$0 \$37,509,968 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$0 \$16,767,896 \$16,767,896 \$0 \$0 \$0 \$0 Other Compensation \$677,390 \$0 \$677,390 \$0 \$0 \$0 **\$0** Related Benefits \$7,290,000 \$0 \$7,290,000 \$0 \$0 \$0 \$0 Travel \$211.696 \$0 \$211,696 \$0 \$0 \$0 \$0 **Operating Services** \$3,879,463 \$0 \$0 \$3,879,463 \$0 \$0 \$0 \$3,674,279 Supplies \$3,674,279 \$0 \$0 \$0 \$0 \$0 Professional Services \$501,995 \$0 \$501,995 \$0 \$0 \$0 \$0 Other Charges \$2,802,191 \$0 \$2,802,191 \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$636,669 \$0 \$636,669 \$0 \$0 \$0 \$0 Acquisitions \$462,477 \$0 \$462,477 \$0 \$0 \$0 \$0 Major Repairs \$605,912 \$0 \$605,912 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$37,509,968 \$0 \$37,509,968 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 427 0 Õ 427 0 0 0 TOTAL T.O. POSITIONS 427 0 427 0 0 0 0 OTHER CHARGES POSITIONS 3 0 3 0 0 0 0 NON-TO FTE POSITIONS 28 0 0 0 28 0 0 **TOTAL POSITIONS** 458 Ö 458 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 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

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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				7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Post III	вени времо досе сменя и инвиня в восе от возда од 200
Classified	0	0	0	0	0	0
Unclassified	0.]	0	0	0	7	7
TOTAL T.O. POSITIONS	0	0	0	0	7	7
OTHER CHARGES POSIT NON-TO FTE POSITIONS	0	0	- 0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS				0	7	7_

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$695,155 \$0 \$695,155 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$695,155 \$0 \$695,155 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$10,013 \$0 \$10,013 \$0 \$0 \$0 \$0 Other Compensation \$82,000 \$0 \$82,000 \$0 \$0 \$0 \$0 Related Benefits \$41,745 \$0 \$41,745 \$0 \$0 \$0 \$0 Travel 80 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$29,508 \$0 \$29,508 \$0 \$0 \$0 \$0 Supplies \$501,937 \$0 \$501,937 \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$29,952 \$0 \$0 \$29,952 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0

TOTAL EXPENDITURES	\$695,155	\$0	\$695,155		\$0	\$0	\$0	\$0
			production of the second of th	1				
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	5	0	5	l	0	0	0	0
TOTAL POSITIONS	5	0	5		0	0	0	0
				1				

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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

UNALLOTTED

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

AMOUNT	MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries So So So So So So So S		\$0	\$0	\$0	\$0	\$0	\$0
Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							
Color Compensation So So So So So So So	EXPENDITURES:						
Related Benefits	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 POSITIONS \$0 \$0 \$0 \$0 Classified \$0 \$0 \$0 \$0 Unclassified \$0 \$0 \$0 \$0 OTAL T.O. POSITIONS \$0 \$0 \$0 \$0 OTHER CHARGES POSIT \$0 \$0 \$0 \$0	Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Supplies \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 Debt Services \$0 <td< td=""><td>Travel</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></td<>	Travel	\$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 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 Unclassified 0 0 0 0 0 0 0	Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 Classified 0 0 0 0 0 Unclassified 0 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 0	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs \$0	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$0	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER) \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 0 0	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified 0	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified 0							
Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 0 IOTAL T.O. POSITIONS 0			\$0	\$0	\$0	\$0	\$0
POSITIONS Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0							
Unclassified 0 0 0 0 0 FOTAL T.O. POSITIONS 0 0 0 0 0 DTHER CHARGES POSIT 0 0 0 0 0	POSITIONS			OSOS DE LOS DE LA COMPANION DE	Part Haller (1992) - 1922 - 1923 - 1924 1925 1925 1925 1925 1925 1925 1925 1925 1925 1925	COLUMNO OTRA STREAM PROCEEDINGS AND	DEFENDER BETTER BET
TOTAL T.O. POSITIONS 0 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 0 0							0
OTHER CHARGES POSIT 0 0 0 0							0
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							0
NON-TO FTE POSITIONS 0 0 0 0 0 FOTAL 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 BA7 is to receive/execute funds related to the costs incurred during the Military Department's response to COVID-19. Proclamation No. 25 JBE 2020: Public Health Emergency – COVID-19. IAT authority is requested to recover incurred by the agency as a result of the emergency response.

REVENUES - \$2,176,441

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$2,176,441
- If Self-Generated Revenues \$0
- 4) If Statutory Dedications \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds \$0
- 7) All Grants:

EXPENDITURES - \$2,176,441

- 1) \$ 183,442 Salaries
- 2) \$ 228,690 Travel
- 3) \$ 404,892 Services
- 4) \$ 85,314 Supplies
- 5) \$ 0 Professional Services
- 6) \$ 1,274,103 Other Charges
- 7) \$ 0 Inter-Agency Transfers
- 8) \$ 0 Acquisitions
- 9) \$ 0 Major Repairs

OTHER

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

	r 29-Mar	780	39 \$240.237	0.35.00	\$132,600	8 13,719	Like Sign	11 \$ 25,740		30 \$ 3,750	12 \$ 28,080		1,402		17 \$ 6,038	\$ 28,908
	28-Mar	192	\$ \$206,589	3000	\$130,390	\$ 13,074		5 25,311		\$ 3,750	25,740 \$ 27,512		\$ 505		\$ 5,947	
	27-Mar	715	\$158.569	1.00	\$121,550	\$ 2,484		\$ 23,595		\$ 6,121	40	20.00	\$ 2,673		\$ 6,406	
	26-Mar	689	\$189,373		\$117,130	\$ 2,265		\$ 22,737		\$ 6,250	\$ 24,804	70 (1)	\$ 10,079		\$ 6,118	
	25-Mar	059	\$186,416		\$110,500	\$ 14,509	组技术	\$ 21,460		\$ 8,104	\$ 23,400		\$ 2,090	yr Sir	\$ 6,363	
	24 Mar	009	\$172,705		\$102,060	\$ 9,864		\$ 19,800		\$ 8,160	\$ 21,600	STATE OF THE PROPERTY OF THE P	\$ 4,452		*	
	23 War	527	\$172,304		\$ 89,590	\$ 14,892		\$ 17,391		\$ 6,734	\$ 18,972		\$ 6,654	\$ 18,071	\$ 5,807	\$ 12,264
	22-Mer	478	\$137,175		\$ 81,260	\$ 12,881	1847	\$ 16,774		052'8 \$	\$ 17,208		099 \$	12. 10.0	\$ 5,652	
	21 Mas	407	\$127.817		\$ 69,190	\$ 15,845		\$ 13,43		\$ 5,805	\$ 14,652 \$	i i	\$ 3,690	S.	\$ 5,208	
	20-Mar	388	\$160,589		\$ 65,960	\$ 14,487	a_{\sim}	\$ 12,804	γ. Έ	\$ 45,375	\$ 13,958		\$ 3,084		\$ 4,891	
Cost Projections	19 Mar	276	\$ 90,426	S 0 0	\$ 46,920	\$ 10,094	(USD)	\$ \$100		\$ 8,220	\$ 9,936	X	\$ 2,318	13.00	S 3,830	
Cost Pr	18 Mar	193	\$ 84,986		\$ 32,810	\$ 13,485	0.000	E. 16,34	3 (Y)	\$ 16,763 \$	\$ 6,948		\$ 7,059	32.0	\$ 1,552	
	17-Mar	120	\$ 62,755		\$ 20,400	12,791		\$ 3.900		\$ 17,750	\$ 4,320		\$ 2,076	S.	\$ 1,458	
	16-Mar	9	\$ 33,191		10,200	*		0863			\$ 2,160		\$ 8,693		\$ 657	
	15-Mar	60	906,8 8	*	\$ 510 \$	2,624 \$ 5,623		\$ 825					\$ 2,101		\$ 247	
	14-Mar	°			\$ 510 \$	\$ 2,624		\$ 828 \$							85 \$	
	13-Mar	က	\$ 3,745		510			\$ 495 \$					\$ 2,740	\$		
	12-Mar	3	5 9.258		\$ 510 \$			\$ 495 \$					\$ 8,253			
	11-Mar	۳.	\$ 335	S. 1886. S.	470		ď	\$ 165 \$								
	Projected Costs	Pax on STAD	Daily Burn Rate	The state of the s	Personnel Services (Pay) \$	Overtime Cost		Travet, Hotels and Per Diem	The second secon	Operating Services	Meais		Supplies		Equipment Usage	Aviation Support

		Projeted 13-Apr Expenditures	13 \$2,176,441	\$ 3,607		\$ 2,210 \$ 1,165,860	\$ 183,442		\$ 429 \$ 228,690		\$ 158,472	\$ 468 \$ 246,420		\$ 500 \$ 87,814		1.0.73	\$ 41,172
		12.Apr	13	\$ 3,607		\$ 2,210		CTA) ES	\$ 429	(3)		897 \$), i.e.	009 \$			
		11-Apr	13	\$ 3,107	100 S	\$ 2,210		37	\$ 429			\$ 468		\$ 500			
CARACT CVACCION POR CONTINUES		10-Apr	13	\$ 3.107	151	\$ 2,210		3	\$ 429			\$ 468		\$ 500			
		9-Apr	13	7 \$ 3,107		0 \$ 2210		8.46 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	9 \$ 429			8 \$ 468		005 \$ 0			
***************************************		8-Apr	13	7 \$ 3,107		0 \$ 2,210	4		\$ \$			8 \$ 468		0 \$ 500			
		7.Apr	13	701,8 3,107	320 025	10 \$ 2,210			627 1 623	30		468 \$ 468		500 \$ 500			
Cost Projections	character	r 6.Apr	13	07 \$ 3.607		2,210 \$ 2,210		र्ग । इ		3 11		7 \$ 89P	5 5 00	500 \$ 50			
Coef	1	ır 5-Apr	13	3,607 \$ 3,607	रेलारे र द्वार	2,210 \$ 2,2		$\gamma = \Omega_{12,2}$	SC2) 8 SC20			468 \$ 4	: :: :: :: :: ::	500 \$ 5	677	,	
		ər 4-Apr	13	3,607 \$ 3,6	3.0	2,210 \$ 2,	1		429 \$ //			468 \$ 4	500	\$ 00G	(1)		
		pr 3-Apr	13					\$ 150 miles	Vicales			468 \$	\$ 2005		3.7		
		2-Apr	13	S		\$ 2			₩.	,		v,					
		1-Apr	43	s 3,607		\$ 2,210			\$ 429		\$	\$ 468		\$ 500		*	
		31-Mar	13	\$ 3,607);;;;;;;;	\$ 2,210			49	E)	•	\$ 468		\$ 500		\$	
		30-Mar	13	\$ 48,679	įγ. Lie	1) \$ 2,210	t \$ 15,328	c.	r s 429		s \$ 17,940	s \$ 468	\$3 (Quara) \$3	Supplies \$ 12,295		4	.
		Projected Costs	Pax on STAD	Daily Burn Rate		Personnel Services (Pay) \$	Overtime Cost \$ 15,328	Since the second	Travel, Hotels and Per Diem		Operating Services \$ 17,940	Meaks		eijddng	Service of the servic	Equipment Usage	Aviation Support

DEPARTMENT: Executive		Na anna anna anna anna	FOR OPB USE ONLY					
AGENCY: Department of Military	Affairs		OPB LOG NUI	/BER	AGENDA NUM	BER		
SCHEDULE NUMBER: 8112	***************************************		13/1					
SUBMISSION DATE: 04/21/2020	···		Approval and Authorit					
AGENCY BA-7 NUMBER: 20-10	***************************************			Division of Office of Pla	Administration anning & Budget			
HEAD OF BUDGET UNIT: BG Dar	nian K. Waddell							
TITLE: The Adjutant General				APR	28 2020			
SIGNATURE (Certifies that the information po your In nowledge):	rovided is correct and tr ue	to the best of	2.5. 39: 73(c)(1)					
MEANS OF FINANCING	CURRE FY 2019-2		ADJUSTMENT REVISED (+) or (-) FY 2019-2020					
GENERAL FUND BY:								
DIRECT	\$42	2,090,338		\$0	\$42	090,338		
INTERAGENCY TRANSFERS	\$9	9,504,338		\$0		504,338		
FEES & SELF-GENERATED	\$6	5,192,666		\$0		192,666		
STATUTORY DEDICATIONS	***************************************	\$50,000		\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)		\$50,000		\$0		\$50,000		
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL	\$55	5,395,822		\$0	\$55,	395,822		
TOTAL	\$113	3,233,164		\$0	\$113,	233,164		
AUTHORIZED POSITIONS		831		0		831		
AUTHORIZED OTHER CHARGES		4		0		4		
NON-TO FTE POSITIONS		60		0	60 895			
TOTAL POSITIONS		895		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Military Affairs	\$75,028,041	432	\$1,132,331	0	\$76,160,372	432		
Education	\$37,509,968	458	(\$1,132,331)	0	\$36,377,637	458		
Auxiliary Account	\$695,155	5	\$0	0	\$695,155	5		
	\$0	0	\$0	0	\$0	0		
***************************************	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$113,233,164	895	\$0	0	\$113,233,164	895		

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Department of Military Affairs	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 04/21/2020	
AGENCY BA-7 NUMBER: 20-10	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
•	\$0	0	\$0	О	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

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? Request to move unexecuted state general fund and federal authority from the Education Program (budget activity 1123) to the Military Affairs Program (budget activity 1121). State general fund will help fund the costs the Military Affairs Program has incurred responding to numerous cybersecurity events throughout the state, the April 2020 Severe Weather event in Quachita Parish, the expansion of the Regional Staging Area for commodities distribution, repairing chillers in 3 armories, renovating bathrooms in 2 armories and purchasing replacement emergency response capable boats.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

Appropriation is only available to transfer in the current FY and expenditures are already occuring.

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

Yes for some items in the request and no for others. Costs for emergency response(s) were approved by proclamation(s).

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA7 will have a positive programatic impact. It will reimburse the Military Department costs incurred in support of the multiple cybersecurity events in FY20 as well as the April 2020 tornado response. It will also provide funds to expand the Regional Staging Area (RSA) so that it is able to distribute more commodities to affected areas. Funds/authority will also help repair 5 Readiness Centers in dire need.

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

OBJECTIVE: To maintain a 100% level of support for all Emergency and Recovery Operations (by serving as a staging base and power projection platform for First Responders).

E		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
-1		FY 2019-2020	(+) OR (-)	FY 2019-2020
·				
	4			
		<u> </u>		

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). Not applicable to this action.

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

The performance impact is positive as it relates to providing services for response and recovery missions.

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

Not applicable to this action.

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

Mission failure.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Military Affairs Program PARAMETER AND THE CONTRACT OF THE PARAMETER AND CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$32,570,402 \$924,728 \$0 \$33,495,130 \$0 \$0 \$0 Interagency Transfers \$8,024,629 \$0 \$8,024,629 \$0 \$0 \$0 \$0 \$5,272,075 Fees & Self-Generated \$0 \$5.272.075 \$0 \$0 \$0 \$0 Statutory Dedications * \$50,000 \$50,000 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$29,110,935 \$207.603 \$29,318,538 TOTAL MOF \$75,028,041 \$1.132.331 \$76,160,372 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$19,436,397 \$3,693 \$19,440,090 \$0 \$0 \$0 \$0 Other Compensation \$657,952 \$0 \$657,952 \$0 \$0 \$0 80 Related Benefits \$9,356,416 \$1,399 \$9,357,815 \$0 \$0 \$0 \$0 Travel \$480.355 \$64.064 \$544,419 \$0 \$0 \$0 \$0 **Operating Services** \$17,691,732 \$427,209 \$0 \$18,118,941 \$0 \$0 \$0 Supplies \$3,560,401 \$104,030 \$3,664,431 \$0 \$0 \$0 \$0 **Professional Services** \$3,142,265 \$0 \$3,142,265 \$0 \$0 \$0 \$0 Other Charges \$7,012,134 \$337.892 \$7,350,026 \$0 \$0 \$0 \$0 **Debt Services** \$2,378,080 \$0 \$0 \$2,378,080 \$0 \$0 \$0 Interagency Transfers \$4,719,829 \$0 \$4,719,829 \$0 \$0 \$0 \$0 Acquisitions \$2,410,774 \$194,044 \$0 \$0 \$2,604,818 \$0 \$0 Major Repairs \$4,181,706 \$0 \$4,181,706 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$75,028,041 \$1,132,331 \$76,160,372 \$0 \$0 \$0 \$0 POSITIONS Classified 0 1 0 0 0 0 Unclassified 403 0 403 0 0 0 0 TOTAL T.O. POSITIONS 404 0 404 O 0 0 0 OTHER CHARGES POSITIONS 1 0 0 1 0 0 0 NON-TO FTE POSITIONS 27 0 27 0 0 0 0 TOTAL POSITIONS 432 Ö 432 0 0 0 0 **Statutory Dedications:** Camp Minden Fire Protection \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 Fund (P38) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$Ö \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$924,728	\$0	\$0	\$0	\$207,603	\$1,132,331
EXPENDITURES:						
Salaries	\$3,693	\$0	\$0	\$0	\$0	\$3,693
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,399	\$0	\$0	\$0	\$0	\$1,399
Travel	\$64,064	\$0	\$0	\$0	\$0	\$64,064
Operating Services	\$219,606	\$0	\$0	\$0	\$207,603	\$427,209
Supplies	\$104,030	\$0	\$0	\$0	\$0	\$104,030
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$337,892	\$0	\$0	\$0	\$0	\$337,892
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$194,044	\$0	\$0	\$0	\$0	\$194,044
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$924,728	\$0	\$0	\$0	\$207,603	\$1,132,331
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					The second secon	in vii in too daa ka qaabaa qogi in qogi aadii jigii to ka
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	(
ON-TO FTE POSITIONS	. 0	0	0	0	0	.(
OTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Education Program
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PROGRAM 2 NAME:	Education Prog	gram			***************************************		
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$9,519,936	(\$924,728)	\$8,595,208	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,479,709	\$0	\$1,479,709	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$225,436	\$0	\$225,436	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,284,887	(\$207,603)	\$26,077,284	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,509,968	(\$1,132,331)	\$36,377,637	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,767,896	(\$1,132,331)	\$15,635,565	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$7,290,000	\$0	\$7,290,000	\$0	\$0	\$0	\$0
Travel	\$211,696	\$0	\$211,696	\$0	\$0	\$0	\$0
Operating Services	\$3,879,463	\$0	\$3,879,463	\$0	\$0	\$0	\$0
Supplies	\$3,674,279	\$0	\$3,674,279	\$0	\$0	\$0	\$0
Professional Services	\$501,995	\$0	\$501,995	\$0	\$0	\$0	\$0
Other Charges	\$2,802,191	\$0	\$2,802,191	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$636,669	\$0	\$636,669	\$0	\$0	\$0	\$0
Acquisitions	\$462,477	\$0	\$462,477	\$0	\$0	\$0	\$0
Major Repairs	\$605,912	\$0	\$605,912	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,509,968	(\$1,132,331)	\$36,377,637	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	427	0	427	0	0	0	0
TOTAL T.O. POSITIONS	427	0	427	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	0	0	0	0
TOTAL POSITIONS	458	0	458	0	0	0	0
Statutory Dedications:	_						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

AMOUNT EXPENDITURES:	\$0	\$0	Revenues	Dedications	Federal Funds	TOTAL
YPENDITUPES:		Ψ	\$0	\$0	\$0	\$0
YDENDITIIDES:						
-AFERDITORES.			, .			
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
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					THE PROPERTY OF THE PROPERTY O	011388888888888888888888888888888888888
Classified	0	0	0	0	0	0
Unclassified OTAL T.O. POSITIONS	0	0	0 0	<u> </u>		<u>0</u>
THER CHARGES POSIT	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0 [0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Auxiliary Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$695,155 \$0 \$695,155 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 **FEDERAL FUNDS** \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$695,155 \$0 \$695,155 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$10,013 \$0 \$10,013 \$0 \$0 \$0 \$0 Other Compensation \$82,000 \$0 \$82,000 \$0 \$0 \$0 \$0 Related Benefits \$41,745 \$0 \$41,745 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$29,508 \$0 \$29,508 \$0 \$0 \$0 \$0 Supplies \$501.937 \$0 \$501.937 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$29,952 \$0 \$29,952 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$695,155 \$0 \$695,155 \$0 \$0 \$0 \$0 ia kanalan 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 O 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 5 ٥ 5 0 0 0 0 **TOTAL POSITIONS** 5 5 0 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 **\$**0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL.
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:				OT SECURE AND PROPERTY OF THE	900 (4-00.0 PARSA SA S	300003 681 682 693 610 100 100 100 100 100 100 100 100 100
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
OTAL 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
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	Ö
OTAL 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) Request to move unexecuted state general fund and federal authority from the Education Program (budget activity 1123) to the Military Affairs Program (budget activity 1121). State general fund will help pay the costs the Military Affairs Program has incurred responding to numerous cybersecurity events throughout the state, the April 2020 Severe Weather event in Ouachita Parish, the expansion of the Regional Staging Area for commodities distribution, repairing chillers in 3 armories, renovating bathrooms in 2 armories and purchasing replacement emergency response capable boat systems.

REVENUES - \$1,132,331

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

- 1) If STATE GENERAL FUND \$924,728
- 2) If IAT \$0
- 3) If Self-Generated Revenues \$0
- 4) If Statutory Dedications \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds \$207.603
- 7) All Grants:

EXPENDITURES - \$1,132,331

1) \$ 3.693 – Salaries 2) \$ 1,399 - Related benefits 3) \$ 64,064 - Travel 4) \$ 427,209 - Services 5) \$ 104.030 - Supplies 0 - Professional Services 6) \$ 7) \$ 337,892 - Other Charges 8) \$ 0 - Inter-Agency Transfers 9) \$ 194,044 - Acquisitions 0 - Major Repairs 10)\$

<u>OTHER</u>

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

112_3000 Education ADJUSTMENTS TO EXISTING OPERATING BUDGET APPROPRIATED

					APPROI	APPROPRIATED		
GEN. FUND	LAT.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	Т.О.	DESCRIPTION
\$7,864,987	\$1,436,884	\$223,783	\$0	\$0	\$24,908,247	\$34,433,901	420	Existing Oper Budget as of 12/01/18
A. STATEWIDE STANDARDS	ANDARDS							
\$170,733	\$0	\$0	\$0	\$0	\$494,977	\$665,710	0	Market Rate Unclassified
\$103,571	\$6,818	\$0	\$0	\$0	\$310,713	\$421,102	0	Related Benefits Base Adjustment
\$85,310	\$0	\$0	\$0	\$0	\$247,325	\$332,635	0	Retirement Rate Adjustment
\$9,432	\$0	\$0	\$0	\$0	\$28,295	\$37,727	0	Group Insurance Rate Adjustment for Active Employees
\$71,256	\$0	\$0	\$0	\$0	\$210,943	\$282,199	0	Salary Base Adjustment
(\$49,373)	(\$1,975)	\$0	\$0	\$0	(\$146,143)	(\$197,491)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	\$122,270	\$122,270	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$0	(\$1,186,125)	(\$1,186,125)	0	Non-Recurring Acquisitions & Major Repairs
(\$614,905)	\$0	\$0	\$0	\$0	(\$1,030,160)	(\$1,645,065)	0	Non-recurring Carryforwards
\$924,728	\$0	\$0	\$0	\$0	\$1,138,350	\$2,063,078	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$8,565,739	\$1,441,727	\$223,783	\$0	\$0	\$25,098,692	\$35,329,941	420	Total Budget
\$700,752	\$4,843	\$0	\$0	\$0	\$190,445	\$896,040	0	Total Adjustments
B. AGENCY SPECIFIC RECOMMENDATIONS	IFIC RECOMME	NDATIONS						
01_112 Department of Military Affairs	it of Military Affa	airs						
\$924,728	\$	\$0	\$0	\$0	\$1,138,350	\$2,063,078	0	EDUCATION -Provides funding for full implementation of the Job Challenge Program which will provide selected Youth Challenge Program graduates the ability to earn an industrial certification through a residential program. JLCB approved a BA-7 in October 2018 that provided Federal Funds budget authority to allow the agency to initiate implementation of the program.
\$924,728	\$0	\$0	\$0	\$0	\$1,138,350	\$2,063,078	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENTS
\$924,728	\$0	\$0	\$0	\$0	\$1,138,350	\$2,063,078	0	TOTAL AGENCY SPECIFIC ADJUSTMENTS

		Total				balance receral equation	Emergency Operations boat purchase	Mobile Operators Command Center repairs	Jeanerette Readiness Center latrine renovations	Crowley Readiness Center latrine renovations	Covington Readiness Center chiller replacement	Bogalusa Readmess Center chiller replacement	61st TC Readiness Center chiller replacement	Regional Stagung Area expansion	April 2020 Severe Weather (in progress) M.990025	Cybersecurity - St. Landry M.990022	Cybersecurity - OMY_NOLA M.998018	Cybersecurity - LDOE M.990015	Activity
								ij	vations	tions	cement	ement	nent		M.990025				
φ.	\$ 1,132,331	\$ 1,132,331				5 14,408	\$ 194,044	\$ 14,011	\$ 90,090	\$ 90,500	\$ 74,250	\$ 66,150	\$ 65,000	\$ 116,400	\$ 61,376	\$ 31,367	\$ 119,469	\$ 194,866	Cost
'n	\$ 924,728	\$ 924	•			v	40	\$ 14,011	65	45	45	40	₹/5	*	**	w		\$ 194,866	General Funds
•	728	924,728 \$ 207,603				- \$ 14,		011	**	45,450 \$ 45,	w	1/3	40	400	376	31,367	469	266	nds Federal
		503 5	4	٠.	٠.	14,408 \$	4 0	- 1/1	45,045 \$	45,450 \$	37,125 \$	33,075 5	32,500 \$	4 5	*	*	V 1	**	rai Ck/Bal
		, 	•	,			,	,	•	•	,	1	•	•	•	•	10	, ss	
		3,693 \$								•							386	3,308	Salaries
		,																	Other Compensation
	,	\$ 1,399															υ: •	\$ 1,394	Related Semefits
		5 64 064														\$ 6,913	\$ 13,558	\$ 43,592	Travel
		1.399 \$ 64.064 \$ 427.209				\$ 14,408		\$ 14,011	\$ 90,090	\$ 90,900	\$ 74,250	\$ 66,150	\$ 65,000	\$ 12,400					Operating Services
		\$ 104,030		٠										\$ 104,000				\$ 30	Supplies
	•	in i																	Professional Services
	1	\$ 337.897 \$.													\$ 61,376	\$ 24.454	\$ 105,521	\$ 146,542	Other Charges
	4	•																	<u>Debt</u> Services
	•	i.																	Interagency Transfers
	4	\$ 194.044 \$					\$ 194,044												Acquisitions
	4	^																	Major Repairs
	A sharps of	¢ 1 122 221	'n	•	4 4	\$ 14,402	\$ 194,044	\$ 14,011	\$ 90,090	306,06 \$	\$ 74,250	\$ 66,150	\$ 65,000	\$ 116,400	\$ 61,370	\$ 31,36,	\$ 119,461	\$ 194,86	WUS
	4	- n •	s.	۰,	٠,	₩ •	**	**	*	*	., .,	\$	**		st •>-	7 \$ -	*	en en	CK/8

DEPARTMENT: Executive			FOR OPB USE ONLY					
AGENCY: Louisiana Public Defer	nder Board		OPB LOG NU	MBER	AGENDA NUME	3ER		
SCHEDULE NUMBER: 01-116			133					
SUBMISSION DATE: March 10, 20	020	<u>, </u>	Approval and Authorit					
AGENCY BA-7 NUMBER: 4					Administration nning & Budget			
HEAD OF BUDGET UNIT: Rémy S	tarns							
TITLE: State Public Defender				the court of the c	<u>0 6 2</u> 020			
SIGNATURE (Certifies that the information p	rovided is correct and true	to the best of	$oxed{\lambda}$	lw Mysel	<u> </u>			
your knowledge):			<u> </u>	di a citati di Albania di Albania	ROVED LLCS, Section 11			
		5 10 - 21 - 21 - 21 - 21 - 21 - 21 - 21 -	the first department of the second			AND RESIDENCE		
MEANS OF FINANCING	CURRE	And an arrival and	ADJUSTM		REVISED	Anti-web-art		
《 1887] [A G G T S H. Th. WITT P. S H. Th.	FY:2019-2	020	(+) or (-		FY 2019-20	20		
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS		\$57,000		\$300,000	\$:	357,000		
FEES & SELF-GENERATED		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$40	,447,883	**************************************	\$0	\$40,4	147,883		
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)		\$50,000		\$0		\$50,000		
Indigent Parent Representation Program Fund (S08)		\$979,680		\$0		\$979,680		
Subtotal of Dedications from Page 2		39,418,203		\$0	\$3	9,418,203		
FEDERAL		\$0		\$0		\$0		
TOTAL	\$40	,504,883		\$300,000	\$40,804,883			
AUTHORIZED POSITIONS		16		0	16			
AUTHORIZED OTHER CHARGES		5		0	. 5			
NON-TO FTE POSITIONS		0		0	. 0			
TOTAL POSITIONS		21		0	21			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Louisiana Public Defender Board	\$40,504,883	16	\$300,000	0	\$40,804,883	. 16		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
·	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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		
BA Z EODM (Z(1/2010) TOTAL	\$40,504,883	16	\$300,000	0	\$40,804,883	, 16		

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-116	
SUBMISSION DATE: March 10, 2020	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 4	ADDENDUM O FAGE

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS	1		
Louisiana Public Defender Fund (V31)	\$39,418,203	\$0	\$39,418,203
[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)	\$39,418,203	\$0	\$39,418,203

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:	ang beling sa palgada og balla Balang akang sa palgada da pakebuah					
	\$0	0	· \$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Inter-Agency Transfer-Department of Children and Family Services. LPDB is anticipating the quarterly receipt of funs from DCFS for the purpose of improving parent representation. The source of these funds is the federal government throught the Title IV-E program. This program recently authorized fedearl matching funds for government investment in parent representation within the child welfare system. The contract is attached.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$300,000	\$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	\$300,000	\$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.

The districts spend approximately \$4.6 million handling parent representation in CINC and Termination of Parental Rights cases, but get only \$979,860 per year from the State for this practice. The rest of the funds for parent representation must be shifted from other funding sources intended for criminal and juvenile representation. This request, if fulfilled, would close the gap and put us closer to the true amount spent on parent representation.

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

Expenditures have not been made against the funds we are requesting.

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.

by thi indica often	emplete the following information for each objective and re is request. (Note: Requested adjustments may involve re ators or creation of new objectives and performance indica as necessary.)	evisions to existin	g objectives and	performance
		PERFO	DRMANCE STAN	JDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
_ 🖺		FY 2019-2020	(+) OR (-)	FY 2019-2020
	TFICATION FOR ADJUSTMENT(S): Explain the necessi	•		
indica	iefly explain any performance impacts other than or in add ators. (For example: Are there any anticipated direct or in se recipients? Will this BA-7 have a positive or negative	direct effects on	program manag	ement or

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Louisiana Public Defender Board CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$57,000 \$300,000 \$357,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$40,447,883 \$0 \$40,447,883 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL MOF** \$40,504,883 \$300,000 \$40,804,883 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$1,367,466 \$0 \$1,367,466 \$0 \$0 \$0 \$0 Other Compensation \$151,779 \$0 \$151,779 \$0 \$0 \$0 \$0 Related Benefits \$800,308 \$0 \$800,308 \$0 \$0 \$0 \$0 Travel \$53,000 \$0 \$53,000 \$0 \$0 \$0 \$0 Operating Services \$193,003 \$0 \$193,003 \$0 \$0 \$0 \$0 Supplies \$55,611 \$0 \$55,611 \$0 \$0 \$0 \$0 Professional Services \$421,442 \$0 \$421,442 \$0 \$0 \$0 \$0 Other Charges \$37,249,104 \$300,000 \$37,549,104 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$181,305 \$0 \$181,305 \$0 \$0 \$0 \$0 Acquisitions \$31,865 \$0 \$31,865 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$40,504,883 \$300,000 \$40.804.883 \$0 \$0 \$0 \$0 POSITIONS Classified 8 0 8 0 0 0 0 8 Unclassified 0 8 0 0 0 0 TOTAL T.O. POSITIONS 16 0 16 0 0 0 0 OTHER CHARGES POSITIONS 5 0 5 0 0 0 0 NON-TO FTE POSITIONS ٥ 0 0 0 0 0 0 TOTAL POSITIONS 21 0 21 0 n 0 0 Statutory Dedications: DNA Testing Post-Conviction \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 Relief for Indigents Fund (CR5) Indigent Parent Representation \$979,680 \$0 \$979,680 \$0 \$0 \$0 \$0 Program Fund (S08) Louisiana Public Defender \$39,418,203 \$0 \$39,418,203 \$0 \$0 \$0 \$0 Fund (V31) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$300,000	\$0	\$0	\$0	\$300,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$300,000	\$0	\$0	\$0	\$300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	8	0	8
Unclassified	0	0	0	8	0	
TOTAL T.O. POSITIONS	0	0	0	16	0	16
OTHER CHARGES POSITIONS	0	0	0	5	0	. 5
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	O .		0	21	0	21

BA-7 #4 – LOUISIANA PUBLIC DEFENDER BOARD QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to add Inter-agency funds in the amount of \$300,000. LPDB has contracted with the Department of Children and Family Services for the purpose of improving parent representation. Although the contract states a maximum contract amount of \$3,000,000, LPDB estimates that the funds will likely be no more than \$300,000 per year, delivered in quarterly increments. This amount could grow over time as we become better able to sufficiently document the expenditures to increase the federal match. The ultimate source of these funds is the federal government through the Title IV-E program, which recently authorized federal matching funds for government investment in parent representation within the child welfare system.

REVENUES

As we do not have enough IAT budget authority to receive the funds, we need to request funds of \$300,000 be added to our appropriation in this category.

EXPENDITURES

Other Charges

OTHER

Rémy Starns –State Public Defender – 225-219-9305 <u>rstarns@lpdb.la.gov</u>

Natashia M. Carter – Budget Administrator – 225-219-9305 <u>ncarter@lpdb.la.gov</u>

DEPARTMENT: Ancillary				FOR OPB (JSE ONLY		
AGENCY: Office of Technology	Services	***	OPB LOG NU	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 21-815	***************************************		1 135				
SUBMISSION DATE: 3/17/20		****************	Approval and Authorit				
AGENCY BA-7 NUMBER: 2			1 .	Division of A	Administration nning & Budget	7	
HEAD OF BUDGET UNIT: Richar	d "Dickie" Howze		T i				
TITLE: State Chief Information O	fficer 1		1	APR () 6 2020		
SIGNATURE (Certifies that the information p	provided is correct and true	to the best of	J. Ju	Myri	M.		
Lalard	Down		Act to	of 2019	ROVED ROVED		
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED)	
	FY 2019-2		(+) or (-		FY 2019-20	100	
GENERAL FUND BY:	网门 新山東岛				and the second	. W. S	
DIRECT	And the second of the second o	\$0		\$0		\$0	
INTERAGENCY TRANSFERS	\$39	3,941,493	\$4	5,598,290	\$439,	539,783	
FEES & SELF-GENERATED	\$	1,518,473		\$0	\$1,	518,473	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]				\$0	\$0		
[Select Statutory Dedication]				\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0	\$0 \$0		
FEDERAL				\$0	1		
TOTAL		5,459,966	\$4	5,598,290	\$441,058,256		
AUTHORIZED POSITIONS	ļ	837		0	837		
AUTHORIZED OTHER CHARGES		9		0	9		
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS	<u> </u>	846		0		846	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Technology Services	\$395,459,966	846	\$45,598,290	0	\$441,058,256	846	
	\$0	0	. \$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$395,459,966	846	\$45,598,290	0	\$441,058,256	846	

DEPARTMENT: Ancillary	FOR OPB USE ONLY
AGENCY: Office of Technology Services	OPB'LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 21-815	■ 機能性質量的發展的基礎。此樣的數學學數學數學 報告的學生的學生的學生學與學學與學學學學與學學學學。
SUBMISSION DATE: 3/17/20	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2	ADDENDOM ROCAGES SESSION SESSI

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.							
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020				
GENERAL FUND BY:							
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				

ROGRAM NAME:						
ROGRAM EXPENDITURE	S DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
he subtotal will automatically	be transferred to Pa					
se this section for additional	Program Names, if n	eeded.				

PRUGRAW EXPENDITURES	DULLARS				DOLLARS	
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	O
	\$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

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 the appropriation out of Interagency Transfers by \$45,598,290 to be received from various state agencies for information technology support. See BA-7 Questionnaire for further explanation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0		\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$45,598,290	\$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	\$45,598,290	\$0	\$0	\$0	\$0

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.

If this BA-7 is not approved, OTS will not have sufficient budget authority to pay for current information technology support to various state agencies.

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

Not applicable

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

HIER					
	Identify and explain the programmes BA-7. Not Applicable				
11					
	Complete the following informatic affected by this request. (Note: Reperformance indicators or creation or request form as often as necessary.) OBJECTIVE:	quested adjustments may of new objectives and perfo	involve revision:	to existing object	tives and
				DRMANCE STAN	
	PERFORMANCE INDICATOR	RNAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
	JUSTIFICATION FOR ADJUSTMEN	NT(S): Explain the necess	ity of the adjustn	nent(s).	
9171899		and a state of the	din Uniona disease i Controvidenti di Uniona	an an ann an	Salara karang karang langgan kang karang kang karang kang karang kang karang kang karang kang karang kang kara
e farma	Briefly explain any performance indicators. (For example: Are there service recipients? Will this BA-7 In Not Applicable	mpacts other than or in ad any anticipated direct or it	dition to effects of	on objectives and program mana	l performance gement or
	If there are no performance impa performance impact. Not Applicable	cts associated with this BA	\-7 request, ther	ı fully explain this	lack of
					water the first of the control of th
ALE.	5. Describe the performance impact impacts to objectives and performant Not Applicable	ts of failure to approve this			

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGET	r adjustmer	T	
PROGRAM 1 NAME:	Technology Se	ervices			•		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	DNS
WEARS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:		A STATE OF THE STA					
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$393,941,493	\$45,598,290	\$439,539,783	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$395,459,966	\$45,598,290	\$441,058,256	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$53,553,671	\$0	\$53,553,671	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$29,816,593	\$0	\$29,816,593	\$0	\$0	\$0	\$0
Travel	\$261,627	\$0	\$261,627	\$0	\$0	\$0	\$0
Operating Services	\$123,189,436	\$26,166,686	\$149,356,122	\$0	\$0	\$0	\$0
Supplies	\$12,251,478	\$0	\$12,251,478	\$0	\$0	\$0	\$0
Professional Services	\$119,282,072	\$15,431,604	\$134,713,676	\$0	\$0	\$0	\$0
Other Charges	\$22,937,392	\$0	\$22,937,392	\$0	\$0	\$0	\$0
Debt Services	\$1,270,961	\$0	\$1,270,961	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,816,563	\$0	\$21,816,563	\$0	\$0	\$0	\$0
Acquisitions	\$9,805,308	\$4,000,000	\$13,805,308	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	so	\$0	\$0	\$0
TOTAL EXPENDITURES	\$395,459,966	\$45,598,290	\$441,058,256	\$0	\$0	\$0	\$0
POSITIONS	连北京1847年1月1日 - 1843年11月 - 1843年1	14世 1617 5年 1813 114 11 11 11 11 11 11 11 11 11 11 11 11	16.50.6496.636.84515.041.306.535.8515.10	· 特別科技和提出设计器的电影相互联系的设计等	计程度性的 	建筑的建筑的设计的设计设计的设计设计	NESCONA ASSESSMENT NO.
Classified	836	0	836	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	837	0	837	0	0	0	Ò
OTHER CHARGES POSITIONS	9	0	9	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	846	0	846	i o	0	0	0
MAL FOSITIONS							
医射性阴影器 的复数形式 医			14414年1月2日 14414 14414 14414 14414 14414 14414 14414 14414 14414 14414 14414 14414 1	· · · · · · · · · · · · · · · · · · ·			
* Statutory Dedications;	in a maja						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 #0	\$0	\$0 \$ 0	\$0 80	\$0 #0	\$0 \$0	\$0 *0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Technology S	ervices	THE SECTION OF THE SE	·····		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$45,598,290	\$0	\$0	\$0	\$45,598,290
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	\$26,166,686	\$0	\$0	\$0	\$26,166,686
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$15,431,604	\$0	\$0	\$0	\$15,431,604
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	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$45,598,290	\$0	\$0	\$0	\$45,598,290
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				Ober 1 Jan 19 Sept 1 Jan 19 Se		
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

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

GENERAL PURPOSE

This BA-7 increases the appropriation out of Interagency Transfers by \$45,598,290 to be received from various state agencies for information technology support.

REVENUES

\$45,598,290

Interagency Transfer Revenue received from various state agencies for information technology support. R.S. 39:15.3, R.S. 39:245

EXPENDITURES

\$26,166,686

Operating Services - This authority will provide for multiple OTS staff augmentation agreements used for IT related projects. These are outsourcing strategies that are used to staff a project and respond to business objectives. The technique consists of evaluating existing staff and determining which additional skills are required. This option is utilized as a method to address customer needs in a timely manner based on the volume and complexity of the needs.

\$15,431,604

Professional Services - This authority will provide for the contract amendment for continued administration of the State's Enterprise Architecture (EA) system. The EA system supports the Louisiana Department of Health's (LDH) Medicaid Eligibility and Enrollment (LaMEDS), the Department of Children and Family Services' (DCFS) Integrated Eligibility (SNAP/TANF), and DCFS's Child Welfare Intake and Investigations system. Maintenance of the system requires ongoing hosting support, personnel resources, and valued-added services of project management technical assistance.

\$4,000,000

Acquisitions - This authority will provide for the procurement of approximately 2,600 laptops. In response to the coronavirus, various agencies statewide have adopted a telecommute schedule for employees that necessitates this need.

<u>OTHER</u>

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