DEPARTMENT: Executive			F	OR OPB US	SE ONLY	Skenhper course
AGENCY: Department of Military A	Affairs	reaction of the second	OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 8112			82			
SUBMISSION DATE: 08/26/2021	*****************************		Approval and Authority			
AGENCY BA-7 NUMBER: 22-02				Division of	Administration	
HEAD OF BUDGET UNIT: MG D. K	eith Waddell			Office of Pla	nning & Budget	
TITLE: The Adjutant General	The second secon			SEP	0 1 2021	
SIGNATURE (Certifies that the information provi	ded is correct and true to i	the best of	100	Maria	8	
your knowledge):			Act 119 1	2/ ES	Section	$\mathcal{T}$
MEANS OF FINANCING	CURREN	IT	ADJUSTME	NT	REVISED	
	FY 2021-2	022	(+) or (-)		FY 2021-20	22
GENERAL FUND BY:				a Lineary track	only the second	
DIRECT	\$43	,895,808		\$0	\$43,8	95,808
INTERAGENCY TRANSFERS	\$10	,536,858	\$3	3,325,371	\$13,8	862,229
FEES & SELF-GENERATED	\$5	,995,110		\$0	\$5,9	95,110
Regular Fees & Self-generated		\$5,995,110		\$0	Ş	5,995,110
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$50,000		\$0		50,000
Camp Minden Fire Protection Fund (P38)		\$50,000	8.27	\$0		\$50,000
[Select Statutory Dedication]		\$0		\$0	\$	
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL	\$70	,597,029		\$0		97,029
TOTAL	\$131	,074,805	\$3	3,325,371	\$134,4	100,176
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs Program	\$90,507,983	449	\$3,325,371	0	\$93,833,354	449
Education Program	\$39,785,245	458	\$0	0	\$39,785,245	458
Auxiliary Program	\$781,577	5	\$0	0	\$781,577	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
			\$0	0	\$0	0
Outside of assessment from Donate O	\$0	0			\$0	
Subtotal of programs from Page 2:	\$0	0	\$0	0		0
TOTAL	\$131,074,805	912	\$3,325,371	0	\$134,400,176	912

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Department of Military Affairs	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 08/26/2021	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 22-02	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. **ADJUSTMENT** REVISED CURRENT **MEANS OF FINANCING** FY 2021-2022 (+) or (-) FY 2021-2022 **GENERAL FUND BY: FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 SUBTOTAL (to Page 1) STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 SUBTOTAL (to Page 1) \$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
	\$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? Funding request is for IAT authority to receive Federal reimbursements through GOHSEP for the COVID-19 pandemic response. Federal reimbursements are at the 100% level at this time.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,325,371	\$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	\$3,325,371	\$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.

Budget increase required IOT continue the states response to the COVID-19 pandemic.

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 as of this time. This requested IAT authority is due to the extension of the mission through 31 December 2021. Mission was originally scheduled to end NLT 30 September 2021.

## 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.

COVID-19 pandemic required budget adjustment to receive IAT authority.

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

OBJECTIVE: Not applicable. Request is for COVID-19 pandemic response.

급		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2021-2022	(+) OR (-)	FY 2021-2022
***********			***	
			40°011030001607400444444	**************

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

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

Not applicable to an emergency response.

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

Not applicable to an emergency response.

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

Not applicable to an emergency response.

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

Military Affairs	Program				**************************************	
CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$35,031,194	\$0	\$35,031,194	\$0	\$0	\$0	\$0
\$9,285,380	\$3,325,371	\$12,610,751	\$0	\$0	\$0	\$0
\$5,045,193	\$0	\$5,045,193	\$0	\$0	\$0	\$0
\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
\$41,096,216	\$0	\$41,096,216	\$0	\$0	\$0	\$0
\$90,507,983	\$3,325,371	\$93,833,354	\$0	\$0	\$0	\$0
000, 0100, 000, 000, 000, 000, 000, 000				**************************************	10000000000000000000000000000000000000	
\$20,911,156	\$13,500	\$20,924,656	\$0	\$0	\$0	\$0
\$1,380,269	\$0		\$0	\$0	\$0	\$0
\$9,699,031	\$0		\$0	\$0	\$0	\$0
\$241,220	\$0	\$241,220	\$0	\$0	\$0	\$0
\$21,868,630	\$479,519	\$22,348,149	\$0	\$0	\$0	\$0
\$5,376,446	\$135,000		\$0	\$0	\$0	\$0
\$6,873,806	\$0	\$6,873,806	\$0	\$0	\$0	\$0
\$7,932,630	\$2,697,352	\$10,629,982	\$0	\$0	\$0	\$0
\$1,775,356	\$0	\$1,775,356	\$0	\$0	\$0	\$0
\$5,384,066	\$0	\$5,384,066	\$0	\$0	\$0	\$0
\$5,398,181	\$0	\$5,398,181	\$0	\$0	\$0	\$0
\$3,667,192	\$0	\$3,667,192	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$90,507,983	\$3,325,371	\$93,833,354	\$0	\$0	\$0	\$0
	race angle angle of the control of t		ri di sanadah menahanasiri di sisisa di sebahaha	nnnnnnnn visionisis saannaan namaa		nnosannosannosannosannosannos
1	0	1	0	0	0	0
420	0	420	0	0	0	0
421	0	421	0	0	0	0
1	0	1	0	0	0	0
27	0	27	0	0	0	0
449	0	449	0	0	0	0
\$5,045,193	\$0	\$5,045,193	\$0	\$0	\$0	\$0
						\$0 \$0
30 J	<b>\$0</b> [	\$0	\$0	<b>Φ</b> 0 [	<b>Φ</b> U	Φ0
						\$0
						\$0 \$0
\$0	\$0					\$0 \$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0
						\$0 \$0
	\$35,031,194 \$9,285,380 \$5,045,193 \$50,000 \$41,096,216 \$90,507,983  \$20,911,156 \$1,380,269 \$9,699,031 \$241,220 \$21,868,630 \$5,376,446 \$6,873,806 \$7,932,630 \$1,775,356 \$5,384,066 \$5,398,181 \$3,667,192 \$0 \$90,507,983  1 420 421 1 27 449 \$5,045,193 \$0 \$0 \$50,000 \$0 \$0 \$0 \$0	CURRENT FY 2021-2022 ADJUSTMENT  \$35,031,194 \$0 \$9,285,380 \$3,325,371 \$5,045,193 \$0 \$41,096,216 \$0 \$90,507,983 \$3,325,371  \$20,911,156 \$13,500 \$1,380,269 \$0 \$9,699,031 \$0 \$241,220 \$0 \$21,868,630 \$479,519 \$5,376,446 \$135,000 \$6,873,806 \$0 \$7,932,630 \$2,697,352 \$1,775,356 \$0 \$55,384,066 \$0 \$5,384,066 \$0 \$5,384,066 \$0 \$5,398,181 \$0 \$3,667,192 \$0 \$0 \$90,507,983 \$3,325,371   1 0 420 0 421 0 420 0  421 0 420 0  \$5,045,193 \$0 \$0 \$5,045,193 \$0 \$0 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2021-2022  \$35,031,194  \$9,285,380  \$33,325,371  \$12,610,751  \$5,045,193  \$50,000  \$41,096,216  \$90,507,983  \$33,325,371  \$93,833,354  \$20,911,156  \$13,500  \$20,924,656  \$1,380,269  \$9,699,031  \$241,220  \$21,868,630  \$479,519  \$22,348,149  \$5,376,446  \$135,000  \$5,398,181  \$3,667,192  \$0  \$9,507,983  \$3,325,371  \$93,833,354   REVISED FY 2021-2022  REVISED FY 2021-2022  REVISED FY 2021-2022  \$11,610,751  \$20,911,194  \$20,911,156  \$13,500  \$20,924,656  \$1,380,269  \$0  \$1,380,269  \$0  \$1,380,269  \$0  \$241,220  \$22,348,149  \$5,376,446  \$135,000  \$5,314,466  \$6,873,806  \$0  \$6,873,806  \$0  \$6,873,806  \$0  \$5,384,066  \$0  \$5,384,066  \$0  \$5,398,181  \$0  \$5,398,181  \$0  \$5,398,181  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	CURRENT FY 2021-2022 ADJUSTMENT FY 2021-2022 FY 2021-2022 S3, 33, 31, 194 S0 S35, 331, 194 S0 S9, 285, 380 S3, 325, 371 S12, 610, 751 S0 S5, 045, 193 S0, 250, 250 S0	CURRENT FY 2021-2022 ADJUSTMENT FY 2021-2022  \$35,031,194 \$0 \$35,031,194 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2021-2022 ADJUSTMENT FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2028  \$35,031,194 \$ \$0 \$ \$35,031,194 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$5,045,193 \$ \$0 \$ \$0 \$ \$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	\$0	\$3,325,371	\$0	\$0	\$0	\$3,325,371
EXPENDITURES:				******************************	770707109975000544604KKAA4666660 666888	***************************************
Salaries	\$0	\$13,500	\$0	\$0	\$0	\$13,500
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	\$479,519	\$0	\$0	\$0	\$479,519
Supplies	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,697,352	\$0	\$0	\$0	\$2,697,352
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	\$3,325,371	\$0	\$0	\$0	\$3,325,371
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					**************************************	oddannaan en oddannan ee see e ee ee ja ee o aj
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

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

PROGRAM 2 NAME:	Education Prog	gram					and the state of t
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$8,864,614	\$0	\$8,864,614	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,251,478	\$0	\$1,251,478	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$168,340	\$0	\$168,340	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,500,813	\$0	\$29,500,813	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,785,245	\$0	\$39,785,245	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,046,075	\$0	\$18,046,075	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$8,267,660	\$0	\$8,267,660	\$0	\$0	\$0	\$0
Travel	\$238,440	\$0	\$238,440	\$0	\$0	\$0	\$0
Operating Services	\$3,738,757	\$0	\$3,738,757	\$0	\$0	\$0	\$0
Supplies	\$4,294,331	\$0	\$4,294,331	\$0	\$0	\$0	\$0
Professional Services	\$537,627	\$0	\$537,627	\$0	\$0	\$0	\$0
Other Charges	\$2,116,689	\$0	\$2,116,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$750,512	\$0	\$750,512	\$0	\$0	\$0	\$0
Acquisitions	\$251,204	\$0	\$251,204	\$0	\$0	\$0	\$0
Major Repairs	\$866,560	\$0	\$866,560	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,785,245	\$0	\$39,785,245	\$0	\$0	\$0	\$0
POSITIONS						nnnnnnnnnnnhanahannnnnhannhannhan	
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
*Dedicated Fund Accounts:					nnannananan ahannanan sara sanan		
Reg. Fees & Self-generated	\$168,340	\$0	\$168,340	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 *0	\$0	\$0
[Select Fund Account]	<b>Φ</b> 0 [	<b>Φ</b> 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] [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
[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 2 NAME: Education 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:			000000000000000000000000000000000000000		nannannannannanna) berani e e e e e e e e e e e e e e e e e e e	
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

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Auxiliary Progr	am			The second constraint and the second constra		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
EXPENDITURES:		*************					**************************************
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$37,714	\$0	\$37,714	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$42,025	\$0	\$42,025	\$0	\$0	\$0	
Supplies	\$560,100	\$0					\$0
Professional Services	\$300,100		\$560,100	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$781,577	\$0	\$781,577	\$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	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	ΨΟ	ΨΟ Τ	30	\$0 ]	\$0 I	\$0 <u>1</u>	<b>\$</b> U
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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# 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:						***************************************
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		000000000000000000000000000000000000000				99000000000000000000000000000000000000
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 BA7 is to receive/execute funds related to the costs incurred during the Military Department's response in FY22 to the COVID-19 Pandemic; Proclamation No. 145 JBE 2021: Renewal of Extension of Emergency Provisions due to COVID-19 Public Health Emergency. IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support.

## **REVENUES - \$3,325,371**

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$3,325,371
- 3) 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 - \$3,325,371**

1) \$ 13,500 - Salaries 2) \$ 0 - Other Compensation 3) \$ 0 - Related benefits 4) \$ 0 - Travel 5) \$ 479,519 - Services 6) \$ 135,000 - Supplies 7) \$ 0 - Professional Services 8) \$ 2,697,352 - Other Charges 0 - Inter-Agency Transfers 9) \$

0 – Acquisitions0 – Major Repairs

#### **OTHER**

10)\$

11)\$

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

# TASK FORCE-COVID-19 Mission M.990035.100 (100%IAT)

As of 8/25/2021

# FY22 Cost Projection 1 Oct – 31 December 2021

Category	Total Projected Cost
STAD-OT	\$ 13,500
Supplies	\$ 135,000
Operating Services	\$ 479,519
Other Charges	\$ 2,697,352
Total Mission Cost	\$ 3,325,371



#### EXECUTIVE DEPARTMENT

#### PROCLAMATION NUMBER 145 JBE 2021

# EXTENSION OF EMERGENCY PROVISIONS DUE TO COVID-19 PUBLIC HEALTH EMERGENCY

WHEREAS, pursuant to the Louisiana Homeland Security and Emergency Assistance and Disaster Act, La. R.S. 29:721, et seq., the Governor declared a public health emergency on in Proclamation Number 25 JBE 2020 in response to the threat posed by COVID-19;

WHEREAS, on March 11, 2020, in Proclamation Number 25 JBE 2020, the Governor declared that a statewide public health emergency existed in the State of Louisiana because of COVID-19 and expressly empowered the Governor's Office of Homeland Security and Emergency Preparedness and the Secretary of the Department of Health and/or the State Health Officer to take all actions authorized under state law;

WHEREAS, when the Governor determines that a state of public health emergency exists, La. R.S. 29:766(B) empowers the Governor to declare a state of public health emergency by executive order, or proclamation, or both;

WHEREAS, in Proclamation Number 137 JBE 2021, the Governor renewed the emergency declaration for the COVID-19 Emergency;

WHEREAS, it is necessary to renew certain other provisions of Proclamation Number 132 JBE 2021; and

WHEREAS, these measures are necessary to protect the health and safety of the people of Louisiana.

**NOW THEREFORE, I, JOHN BEL EDWARDS,** Governor of the State of Louisiana, by virtue of the authority vested by the Constitution and the laws of the State of Louisiana, do hereby order and direct as follows:

#### SECTION 1: STATE PROCUREMENT

- A) Pursuant to La. R.S. 29:724(D)(1), suspensions of the Louisiana Procurement Code (La. R.S. 39:1551, et seq.) and Louisiana Public Bid Law (La. R.S. 38:2211, et seq.) and their corresponding rules and regulations are hereby continued for the purpose of the procurement of any good or services necessary to respond to this emergency, including emergency contracts, cooperative endeavor agreements, and any other emergency amendments to existing contracts.
- B) Pursuant to La. R.S. 29:732(A), prices charged or value received for goods and services sold may not exceed the prices ordinarily charged for comparable goods and services in the same market area at or immediately before the time of the state of emergency, unless the price by the seller is attributable to fluctuations in applicable commodity markets, fluctuations in applicable regional or national market trends, or to reasonable expenses and charges and attendant business risk incurred in procuring or selling the goods or services during the state of emergency.
- C) In addition to any authority conferred generally herein or by law, the Governor's Office of Homeland Security and Emergency Preparedness, through consultation with the Secretary of the Department of Health, shall continue to have the primary jurisdiction, responsibility and authority for:
  - Planning and executing public health emergency assessment, mitigation, preparedness response, and recovery for the state;

- Coordinating public health emergency response between state and local authorities;
- Collaborating with relevant federal government authorities, elected officials of other states, private organizations or companies;
- Coordinating recovery operations and mitigation initiatives subsequent to public health emergencies;
- Organizing public information activities regarding public health emergency response operations; and
- Taking any other measures deemed necessary and proper, as authorized by law.
- D) For procurement and contracting, strict compliance with the Louisiana Procurement Code (La. R.S. 39:1551, et seq.), Telecommunications Procurement (La. R.S. 39:1751-1755), and Information Technology Procurement (La. R.S. 39:196-200), shall not be required. However, all state agencies should continue to comply with the following conditions:
  - An appointed official within the agency, or the equivalent for officials in higher education, must determine that the failure to strictly comply with the statutory restriction is necessary due to the emergency.
  - 2) A centralized point of contact for each agency must monitor all transactions conducted without strict statutory compliance, maintaining copies of all documentation. Documentation should specify whether the purchase falls into the "emergency" or "permanent" category and whether the purchase relates to the COVID-19 event referenced in Proclamation Number 25 JBE 2020 and all documentation must be maintained and available for audit and FEMA reimbursement purposes.
  - 3) Written competitive quotes and/or offers must be obtained whenever possible and agencies must take the necessary steps to assess that fair and equitable pricing is being offered.
  - 4) Performance-based contracting should be used where practical.
  - 5) Statewide contracts should be used where practical.
  - To the maximum extent possible, such emergency contracts should be only for the duration of the emergency or to allow the agency time to comply with normal competitive bidding requirements if the goods or services will be required for an extended period of time.
  - 7) Copies of contracts which would otherwise require approval by the Office of State Procurement and the supporting documentation discussed above must be provided to the Office of State Procurement within thirty (30) days or sooner, if practical. Additionally, LaGov agencies should enter small purchases into the LaGov system as soon as practical. The Office of State Procurement shall review the contracts and documentation to determine compliance with this Executive Order.
  - 8) Payments to contractors should be made only after verification that all goods and services meet contract requirements.
  - 9) All Public Bid Openings shall be suspended. Bid openings will continue, however public openings will not occur in order to limit the potential for exposure. Bid openings will be made available via phone conference or web conference.
  - All required Procurement Support Team meetings will be held via phone conference or web conference.
- E) The following provisions of the La. R.S. 39:121, et seq., are hereby suspended:
  - The provisions of La. R.S. 39:124-125 regarding periodic meetings and/or inspections of capital outlay projects by facility planning and control, including inspection of a project prior to the expiration of the guarantee period, and any meetings and/or inspections shall be limited to only those inspections or meetings determined to be absolutely necessary for the advancement of the capital outlay project.
  - 2) The provisions of La. R.S. 39:126 regarding prior approval of change orders.

#### SECTION 2: PUBLIC EMPLOYEES AND STATE OFFICES

A) All state employees shall notify their supervisor and Human Resources Director if the employee or a household member develops symptoms associated with COVID-19. B) The Civil Service Commission and the Division of Administration are hereby directed to continue to maintain a set of guidelines for state employees who are infected with COVID-19 or under quarantine for possible exposure to COVID-19. Such guidelines shall include direction for the management of sick leave by state employees and provide for direction, if possible, for the employee to work remotely. The guidelines developed by the Civil Service Commission and the Division of Administration shall remain in effect by this order.

#### SECTION 3: EMERGENCY SUSPENSIONS

A) All orders allowing for visitation by the parent of a foster child that resides in a home that is quarantined or isolated due to COVID-19 remain suspended. The Department of Children and Family Services is hereby ordered to make all reasonable efforts to continue to allow for alternative visitation.

#### B) SHAREHOLDER MEETINGS

- 1) Subpart A of Part 7 of the Business Corporation Act, including without limitation, Subsection B of Section 1-701, subsection C of 1-702 and subsections A and E of Section 1-705 of the Business Corporation Act, hereby remain suspended to the extent it requires meetings of shareholders to be noticed and held at a physical location in connection with any shareholder meeting that either (a) has a record date that falls during the Public Health emergency declared by Proclamation Number 25 JBE 2020 (or as extended by this subsequent Proclamation); (b) requires notice to be provided in connection therewith during the Public Health emergency declared by Proclamation Number 25 JBE 2020 (or as extended by this subsequent Proclamation Number 25 JBE 2020 (or as extended by this subsequent Proclamation Number 25 JBE 2020 (or as extended by this subsequent Proclamation).
- 2) This Proclamation shall remain in full force and effect with respect to any meeting duly called and convened in accordance with the Business Corporation Act and in reliance upon Section 1 hereof, notwithstanding the lapse or termination of this Proclamation,

### C) NON-PROFIT ORGANIZATIONS

- La. R.S. 12:229(A) and La. R.S. 12:230(A) of the Lcuisiana Nonprofit Corporation Law, are hereby suspended to the extent it requires meetings of members to be noticed and held at a physical location in connection with any membership meeting that either (a) has a record date that falls during the Public Health emergency declared by Proclamation Number 25 JBE 2020 (or as extended by any subsequent Proclamation); (b) requires notice to be provided in connection therewith during the Public Health emergency declared by Proclamation Number 25 JBE 2020 (or as extended by any subsequent Proclamation); or (c) is scheduled to occur during the Public Health emergency declared by Proclamation Number 25 JBE 2020 (or as extended by any subsequent Proclamation).
- 2) This Proclamation shall remain in full force and effect with respect to any meeting duly called and convened in accordance with the Louisiana Nonprofit Corporation Law and in reliance upon Section 1 hereof, notwithstanding the lapse or termination of this Proclamation.
- D) To reduce the burden on members of the public and to limit the interactions of individuals with state employees in governmental offices, the following regulatory statutes are hereby suspended as follows:

#### 1) Office of Motor Vehicles

- a) La. R.S. 32:402.1(F)(2) is hereby suspended through August 31, 2021, to allow for alternative methods of driver education instruction for persons under the age of 18 in the form of remote or distance learning to be determined by and at the direction of the Office of Mo;or Vehicles.
- b) The Office of Motor Vehicles may offer remote duplicate driver's licenses and duplicate identification card services which are normally provided in person, via means of e-commerce. The issuance process shall comply to the same terms as renewals of driver's licenses in La. R.S. 32:412(D)(3) through (5), except to the extent any provision in the La.

R.S. 32:414(D)(3) through (5) is inapplicable to issuance of a duplicate credential.

#### 2) State Fire Marshal

- a) The late fees assessed, as set forth in La. R.S. 40:1484.18(F) and (G), for failure to timely renew licenses issued pursuant to La. R.S. 40:1484.1, et seq., shall be waived through December 31, 2021.
- b) The deadline to obtain the required certification or education, as required by the Life Safety and Property and Protection Education Board, for those who currently hold a kitchen suppression qualifier license to obtain the required certification or education, not including the Fire Marshal Administrative Rules Course, the Fire Marshal Plan Review Course, and the Life Safety Course, is extended to December 31, 2021 from the initial deadline of January 1, 2021.
- E) There shall remain in effect an exemption from the federal rules and regulations that limit the hours operators of commercial vehicles may drive, specifically, Part 395 (drivers' hours of service) of Title 49 of the Code of Federal Regulations, and any additional appropriate response regarding additional expenditures due to this declaration as determined by the Secretary of the Department of Transportation and Development, or by the Louisiana State Police or local law enforcement agencies for public safety issues in order to ensure the uninterrupted supply of essential goods and commodities.
- F) Nothing herein shall be construed as an exemption from the Commercial Driver's License requirements in 49 CFR 383, the financial requirements in 49 CFR 387, or applicable federal size and weight limitations.
- G) The following specific provisions of the Louisiana Revised Statutes of 1950 related to the imposition of fees or charges related to transactions with the Department of Health, or their authorized agent, as qualified by this Order, are hereby suspended for transactions by individuals when, as determined by any guidelines or directions issued by the Secretary, the request is a result of the emergency conditions:
  - La. R.S. 40:40(2), to the extent that it requires payment of a fee for production of a duplicate birth record.
  - La. R.S. 40:40(3), to the extent that it requires payment of a fee for production of a duplicate death certificate.
- H) FOOD AND BEVERAGE TAX LEVIED BY THE ERNEST N. MORIAL-NEW ORLEANS EXHIBITION HALL AUTHORITY

The provisions of La. R.S. 33:4710.23(A), La. R.S. 33:4710.23(B) and 33:4710.24(C) which set forth the exclusions for food service establishments from the food and beverage tax assessed by the Ernest N. Morial-New Orleans Exhibition Hall Authority are hereby suspended to the extent that the prior calendar year's gross annual receipts from the operation of such establishments are considered in determining the exclusions for the taxes to be assessed in the 2021 calendar year.

#### I) LOUISIANA WORKFORCE COMMISSION

The provisions of *La*, *R.S.* 23:1600(4) shall be suspended while this order is in effect for emergency-related claims to the extent that claimants are required to wait a period of one week before receiving benefits.

#### SECTION 4: DEPARTMENT OF EDUCATION

- A) The provisions of La. R.S. 17:493.1 regarding the filling of vacant school bus routes are suspended.
- B) The provisions of La. R.S. 17:17.1(A)(1) that require at least thirty minutes each school day of quality moderate to vigorous physical activity for students are suspended.
- C) The provisions of La. R.S. 17:407.33(A)(1) that prohibit camps from operating when school is in session are suspended.

- D) The provisions of La, R.S. 17:2112(A)(1) requiring that vision and hearing tests be done within the first semester of the school year are suspended. School districts are instructed to continue such tests as much as possible, prioritizing students who have not been previously tested.
- E) The Board of Elementary and Secondary Education shall maintain emergency rules as necessary to effect the suspension of the statutes described in the sections above.

#### SECTION 5: HIGHER EDUCATION

All Public Post-secondary institutions and proprietary schools within the State of Louisiana that are licensed by the Louisiana Board of Regents shall continue to be allowed to substitute in-person clinical and classroom instruction with online and lab simulations for enrolled students for the duration of the declared emergency.

Further, all proprietary schools within the State of Louisiana that are licensed by the Louisiana Board of Regents shall continue to be allowed to substitute in-person clinical and classroom instruction with online and lab simulations.

#### SECTION 6: HEALTH CARE REGULATIONS

- A) Louisiana state licensure laws, rules, and regulations for medical professionals and personnel hereby remain suspended for those medical professionals and personnel from other states or other countries offering medical services in Louisiana to those needing medical services as a result of this disaster provided that said out-of-state or out-of-country medical professionals and personnel possess a current medical license in good standing in their respective state or country of licensure and that they practice in good faith and within the reasonable scope of his or her skills, training, or ability.
- B) All out-of-state or out-of-country medical professionals and personnel offering services in the State of Louisiana by authority of this Order shall continue to submit to the State Health Officer, or his designee at the Office of Public Health within the Louisiana Department of Health, a copy of their respective professional license and photo identification, together with any other forms or documents the State Health Officer may require, by contacting the Office of Public Health.
- C) The ambulance staffing requirements set forth in La. R.S. 40:1135.1(A)(2)(a) hereby remain temporarily suspended as to ambulance drivers, provided that such driver possesses a driver's license valid in the State of Louisiana and meets the criminal background check requirements of La. R.S. 40:1203.1, et seq.
  - Except as expressly suspended herein, all other requirements of La. R.S. 40:1135.1 shall remain in place, including the requirement that an ambulance be staffed with a minimum of two persons, one of whom shall be a licensed emergency medical technician.
- D) The requirement for supervision of physician assistants pursuant to La. R.S. 37:1360.28 is temporarily suspended, however a physician assistant shall practice within his/her scope of practice, subject to his/her education, knowledge, skills, and ability.
- E) The collaborative practice agreement requirements of the Louisiana State Board of Medical Examiners and the Louisiana State Board of Nursing for advanced practice registered nurses, including certified nurse midwives, certified registered anesthetists, clinical nurse specialists, and nurse practitioners, are suspended for this public health emergency.
- F) The requirements that a certified registered nurse anesthetist provide anesthesia care under the direction and supervision of a physician or dentist licensed to practice in Louisiana as set forth in La. R.S. 37:930(A)(3) and (F) are temporarily suspended, provided that the certified registered nurse anesthetist is within his/her scope of practice and has the education, knowledge, skills, and ability to provide such anesthesia care and ancillary services without supervision or direction.
- G) Relative to the authority of a registered nurse to administer anesthetic agents in certain settings in La. R.S. 37:935, the Louisiana State Board of Nursing shall provide by emergency rule that, for the purpose of providing care during the COVID-

19 pandemic, "critical care settings" shall include all healthcare settings in which anesthetic agents have to be administered to intubated patients.

- H) The penalties set forth for practicing practical nursing without a duly issued license in the state of Louisiana set forth in La, R.S. 37:978(A)(3) and (4) are temporarily suspended, so long as the individual is licensed to practice practical nursing in any U.S. state, territory or district, and the individual has no charges pending against his/her license and the individual is not enrolled in an alternative to discipline program.
- The requirements for the State Board of Social Work Examiners to issue a social worker certificate set forth in La. R.S. 37:2724(B), specifically the requirement that Certified Social Workers pass an examination within a specific time frame, are temporarily suspended.
- J) The requirement that all licensed home health agencies admit patients for skilled care only on the order of a physician set forth in La. R.S. 40:2116.34(A)(1) is temporarily suspended to permit physician assistants, advanced practice registered nurses certified nurse practitioners, clinical nurse specialists, and certified nurse midwives to order home health services.
- K) An individual physician who holds a full, unlimited and unrestricted license to practice medicine in another U.S. state, territory, or district and who has unrestricted hospital credentials and privileges in any U.S. state, territory, or district, may practice medicine at a hospital that is licensed by the Louisiana Department of Health upon the following terms and conditions being met:
  - The licensed Louisiana hospital shall verify all physicians' credentials and privileges;
  - The licensed Louisiana hospital shall keep a list of all physicians coming to practice at the hospital and shall provide this list to the Louisiana State Board of Medical Examiners within ten (10) days of each physician starting practice at the licensed Louisiana hospital; and
  - The licensed Louisiana hospital shall also provide written notice to the Louisiana State Board of Medical Examiners as of the date that the physician stopped practicing medicine in Louisiana at that hospital; such written notification shall be made within ten (10) days of the physician's cessation of practice of medicine at that Louisiana hospital.
- L) An individual physician's assistant who holds a full, unlimited and unrestricted license to practice in another U.S. state, territory, or district and who has unrestricted hospital credentials and privileges in any U.S. state, territory, or district, may practice at a hospital that is licensed by the Louisiana Department of Health upon the following terms and conditions being met:
  - The licensed Louisiana hospital shall verify all physician's assistants' credentials and privileges;
  - The licensed Louisiana hospital shall keep a list of all physician's assistants coming to practice at the hospital and shall provide this list to the Louisiana State Board of Medical Examiners within ten (10) days of each physician assistant starting practice at the licensed Louisiana hospital; and
  - The licensed Louisiana hospital shall also provide wrizten notice to the Louisiana State Board of Medical Examiners as of the date that the physician assistant stopped practicing in Louisiana at that hospital; such written notification shall be made within ten (10) days of the physician's assistant's cessation of practice at that Louisiana hospital.
- M) An individual respiratory therapist who holds a full, unlimited and unrestricted license to practice in another U.S. state, territory, or district and who has unrestricted hospital credentials in any U.S. state, territory, or district, may practice at a hospital that is licensed by the Louisiana Department of Health upon the following terms and conditions being met:
  - The licensed Louisiana hospital shall verify all respiratory therapists' credentials and shall issue a scope of hospital practice for each respiratory therapist;
  - The licensed Louisiana hospital shall keep a list of all respiratory therapists coming to practice at the hospital and shall provide this list to the Louisiana

- State Board of Medical Examiners within ten (10) days of each respiratory therapist starting practice at the licensed Louisiana hospital; and
- The licensed Louisiana hospital shall also provide written notice to the Louisiana State Board of Medical Examiners as of the date that the respiratory therapist stopped practicing in Louisiana at that hospital; such written notification shall be made within ten (10) days of the respiratory therapist's cessation of practice of medicine at that Louisiana hospital.
- N) The requirement that there be a quorum of a healthcare professional licensing board or authority for decision-making as set forth in La. R.S. 42:13 and the respective board statutes, is temporarily suspended to allow the Executive Director of that healthcare professional licensing board to temporarily suspend, waive, or amend a board rule or regulation that would prohibit, limit, or interfere with the licensing of healthcare professionals that are necessary to address the declared public health emergency.
- O) No healthcare professional licensing board shall issue an adverse action or penalty against an individual applicant or licensee under the jurisdiction of that board for the failure of that applicant or licensee for failure to comply with a procedural licensing requirement during the declared public health emergency, provided that the individual applicant or licensee made a good faith attempt to comply with the procedural requirements of the licensing board.
- P) Unlicensed medical personnel: Relative to the authority of Registered Nurses and Advanced Practice Registered Nurses to delegate medication administration to unlicensed personnel, such delegation shall include the administration of COVID-19 vaccines in all healthcare settings in which such agents are administered according to current guidelines and recommendations. The Registered Nurses and Advanced Practice Registered Nurses shall practice within their scope of practice subject to their knowledge, skill and ability. All individuals administering the vaccine must be competent in the informed consent process, COVID-19 vaccine administration, vaccine reconstitution, storage requirements, side effects, emergency management of adverse reactions, record-keeping, waste and disposal and all other aspects of vaccine administration.
- Q) Registered Nurses with inactive license including retired Registered Nurses and Temporary, limited Registered Nurses license: Any individual who is eligible for reinstatement of a retired or inactive Registered Nurse license in Louisiana and whose license was unencumbered at the time of retirement or inactivation, may apply for a temporary, limited license that allows solely for tasks directly related to the administration and delegation of COVID-19 vaccinations. Continuing education and practice requirements that are a pre-requisite to reinstatement are waived for these applicants. All individuals administering the vaccine must be competent in the informed consent process, COVID-19 vaccine administration, vaccine reconstitution, storage requirements, side effects, emergency management of adverse reactions, record-keeping, waste and disposal and all other aspects of vaccine administration.
- R) Any requirements that prohibit the administration of a COVID-19 vaccine by non-medical personnel of the Louisiana National Guard shall be waived. The State Health Officer is hereby authorized and directed to develop any orders or guidance to facilitate this waiver.
- S) The requirement that an out-of-state registered nurse or an out-of-state advanced practice registered nurse (including an out-of-state certified nurse midwife, a certified registered nurse anesthetist, a clinical nurse specialist, and a nurse practitioner) obtain a license to practice registered nursing or advanced practice registered nursing in Louisiana as set forth in La. R.S. 37:920, is temporarily suspended provided that such person has an active, unencumbered, unrestricted license to practice registered nursing or advanced practice registered nursing from any U.S. state, territory, or district, which has been confirmed through the NURSYS System.
- T) An individual advanced practice registered nurse (including a certified nurse midwife, a certified registered nurse anesthetist, a clinical nurse specialist, and a nurse practitioner) who holds an active, unencumbered, and unrestricted license to practice advanced practice registered nursing in another U.S. state, territory, or district as confirmed through the NURSYS System, and who has unrestricted licenseital

credentials and privileges in any U.S. state, territory, or district, may practice nursing at a hospital that is licensed by the Louisiana Department of Health upon the following terms and conditions being met:

- The licensed Louisiana hospital shall verify all the advanced practice registered nurses' credentials and privileges;
- 2) The licensed Louisiana hospital shall keep a list of all advanced practice registered nurses coming to practice at the hospital and shall provide this list to the Louisiana State Board of Nursing within ten (10) days of each advanced practice registered nurse starting practice at the licensed Louisiana hospital; and
- 3) The licensed Louisiana nospital shall also provide written notice to the Louisiana State Board of Nursing as of the date that the advanced practice registered nurse stopped practicing nursing in Louisiana at that hospital, such written notification shall be made within ten (10) days of the advanced practice registered nurse's cessation of practice of nursing at that Louisiana hospital.
- U) The licensing and certification requirements for Louisiana Clinical Laboratory Personnel set forth in La. R.S. 37: 1318, including any requirements for criminal background checks, be temporarily suspended for those laboratory personnel conducting COVID-19 testing who demonstrate molecular biology polymerase chain reaction (PCR) experience and/or for those who demonstrate serological experience in testing clinical samples, when such testing and related activities are performed under the oversight and responsibility of a licensed physician or doctor of philosophy (Ph.D.) with demonstrated experience in the related laboratory activities who ensures the quality of results.

#### SECTION 7: PROVISIONS FOR FIRST RESPONDERS

#### A) FIRST-RESPONDER RULEMAKING

- In an effort to preserve the health and safety of the first responders, specifically the firefighters and police officers subject to the Municipal Fire and Police Civil Service System, all local Municipal Fire and Police Civil Service Boards are to maintain emergency rules providing for special COVID-19 leave rules.
- 2) In order to quickly achieve these rule adoptions, the 30-day notice requirements for rule adoptions found in R.S. 33:2478 and R.S. 33 2538 hereby remain suspended during the pendency of the declaration of public health emergency.
- Municipal Fire and Police Civil Service Boards shall post notice of the proposed emergency rule with the 24-hour public meeting notice provided in R.S. 42:19.
- All Municipal Fire and Police Civil Service Boards shall be permitted to conduct meetings by teleconference or video conference.

#### B) LAW ENFORCEMENT REHIRING

- The limitation on receipt of full retirement benefits by rehired retirees
  assigned to road patrol or corrections function only, under La. R.S.
  11:2175(E) shall remain suspended for the duration of this emergency. Any
  sheriff may rehire on a full-time basis any otherwise qualified retirees to road
  patrol or corrections functions only, without loss or suspension of retirement
  benefits to those rehired deputies, for the duration of the emergency.
- 2) The Boards of Trustees of the Louisiana Sheriffs Pension and Relief Fund shall not be required to suspend benefits to retirees rehired as full-time employees covered by this proclamation.

SECTION 8: The Governor's Office of Homeland Security and Emergency Preparedness and the State Fire Marshal are directed to ensure compliance with this order, and is empowered to exercise all authorities pursuant to La. R.S. 29:721, et seq., and La. R.S. 29:760, et seq.

**SECTION 9:** All departments, commissions, boards, agencies and officers of the state, or any political subdivision thereof, are authorized and directed to cooperate in actions the state may take in

response to the effects of this event.

SECTION 10: Unless otherwise provided in this order, these provisions are effective from Friday, August 6, 2021 to Wednesday, September 1, 2021, or as extended by any subsequent Proclamation,

unless terminated sooner.



ATTEST BY THE SECRETARY OF STATE

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 6th day of August, 2021

GOVERNOR OF LOUISIANA

#### BRIEFING ROOM

# Memorandum on Maximizing Assistance to Respond to COVID-19

**AUGUST 17, 2021 • STATEMENTS AND RELEASES** 

#### MEMORANDUM FOR THE SECRETARY OF HOMELAND SECURITY

#### THE ADMINISTRATOR OF THE FEDERAL EMERGENCY MANAGEMENT AGENCY

SUBJECT: Maximizing Assistance to Respond to COVID-19

By the authority vested in me as President by the Constitution and the laws of the United States of America, including the Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. 5121–5207 (the "Stafford Act"), I hereby order as follows:

Section 1. Policy. Consistent with the nationwide emergency declaration of March 13, 2020, concerning the coronavirus disease 2019 (COVID-19) pandemic, it is the policy of my Administration to combat and respond to COVID-19 with the full capacity and capability of the Federal Government to protect and support our families, schools, and businesses, and to assist State, local, Tribal, and territorial governments to do the same, including through emergency and disaster assistance available from the Federal Emergency Management Agency (FEMA).

Sec. 2. Assistance for Category B COVID-19 Emergency Protective Measures. FEMA shall provide a 100 percent Federal cost share for all work eligible for assistance under Public Assistance Category B, pursuant to sections 403 (42 U.S.C. 5170b), 502 (42 U.S.C. 5192), and 503 (42 U.S.C. 5193) of the Stafford Act, including work described in section 3(a) of the Presidential Memorandum of January 21, 2021 (Memorandum to Extend Federal Support to Governors' Use of the National Guard to Respond to COVID-19 and to Increase Reimbursement and Other Assistance Provided to States), and in section 2 of that memorandum on the Governors' use of the National Guard, performed from January 20, 2020, through December 31, 2021.

<u>Sec. 3. General Provisions.</u> (a) Nothing in this memorandum shall be construed to impair or otherwise affect:

(i) the authority granted by law to an executive department or agency, or the head thereof; or

- (ii) the functions of the Director of the Office of Management and Budget relating to budgetary, administrative, or legislative proposals.
- (b) This memorandum shall be implemented consistent with applicable law and subject to the availability of appropriations.
- (c) This memorandum is not intended to, and does not, create any right or benefit, substantive or procedural, enforceable at law or in equity by any party against the United States, its departments, agencies, or entities, its officers, employees, or agents, or any other person.
- (d) The Administrator of FEMA is authorized and directed to publish this memorandum in the *Federal Register*.

JOSEPH R. BIDEN JR.

DEPARTMENT: Executive				FOR OPB	USE ONLY	
AGENCY: Department of Military	Affairs		OPB LOG NU	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 8112			1 83			
SUBMISSION DATE: 08/31/2021			Approval and Authorit	y:	· · · · · · · · · · · · · · · · · · ·	
AGENCY BA-7 NUMBER: 22-03			1	Division	of Administration Planning & Budget	
HEAD OF BUDGET UNIT: MG D.	Keith Waddell		- 1	Office of	Planning & Buoget	
	Neith Waddell		- 1	a. SE	P Q1 2021	
TITLE: The Adjutant General SIGNATURE (Certifies that the information per		1. th h d . d	-	79th	tehus	
your knowledge:	ovided is correct and true	to the best of	-	CINOU	ARPROVED	
CONTO			Ad 119 2 2	105 -	Section 11	
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISE	)
	FY 2021-	2022	(+) or (	-)	FY 2021-20	
GENERAL FUND BY:						
DIRECT	\$4	3,895,808		\$0	\$43	895,808
INTERAGENCY TRANSFERS		0,536,858	<b>Q1</b>	3,867,272		404,130
FEES & SELF-GENERATED			Ψ,			
Regular Fees & Self-generated	\$	5,995,110 \$5,995,110		\$0 \$0		995,110
Subtotal of Fund Accounts from Page 2	***************************************	\$0,595,110		\$0		\$0
STATUTORY DEDICATIONS		\$50,000		\$0		\$50,000
Camp Minden Fire Protection Fund (P38)	<del> </del>	\$50,000	<del> </del>	\$0		\$50,000
[Select Statutory Dedication]		\$0		\$0	*****	\$0
Subtotal of Dedications from Page 2		\$0	*******************************	\$0		\$0
FEDERAL	\$70	0,597,029		\$0	\$70,	597,029
TOTAL	\$13	1,074,805	\$1	3,867,272	\$144,	942,077
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs Program	\$90,507,983	449	\$13,867,272	0	\$104,375,255	449
Education Program	\$39,785,245	458	\$0	0	\$39,785,245	458
Auxiliary Program	\$781,577	5	\$0	0	\$781,577	5
Adamary 1 Togram	\$0	0	*************************************			
			\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
***************************************	\$0	0	\$0	0	\$0	0
	\$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	\$131,074,805	912	\$13,867,272	0	\$144,942,077	912

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Department of Military Affairs	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 08/31/2021	ARRENDUM TO BARE
AGENCY BA-7 NUMBER: 22-03	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED MEANS OF FINANCING FY 2021-2022 (+) or (-) FY 2021-2022 **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 \$0 [Select Statutory Dedication] \$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	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? In response to Governor Edwards Proclamation No. 165 JBE 2021: State of Emergency - Tropical Storm Ida, IAT authority is requested in order to receive/execute funds related to the costs incurred during the Military Department's response and recovery operations. Initial projections are for the period through 12 September.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$13,867,272	\$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	\$13,867,272	\$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 and recovery operations in support of Hurricane Ida (Proclamation No. 165 JBE 2021: State of Emergency - Tropical Storm Ida) are beyond the agencies ability to fund solely from FY22 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.

Yes, expenditures have been incurred by the Military Department in support of the response and recovery operations related to Proclamation No. 165 JBE 2021: State of Emergency - Tropical Storm Ida.

oone	56000000000000000000000000000000000000	PERFORMANCE IMPACT OF MID-Y	EAR BUDGE	<b>FADJUSTM</b>	ENT	
		y and explain the programmatic impacts (positive or ne	egative) that will resu	ult from the appro	val of this BA-7.	
manufa	this reque indicators often as n	ete the following information for each objective and relest. (Note: Requested adjustments may involve revision of new objectives and performance indicatecessary.)  VE: Not applicable to an emergency response.	ions to existing object	ctives and perforr	nance	Tableson III
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2021-2022	ORMANCE STAN ADJUSTMENT (+) OR (-)		
2004 647	remain bannanne	ATION FOR ADJUSTMENT(S): Explain the necessity		5).		
ntuuv	indicators. recipients	explain any performance impacts other than or in addir (For example: Are there any anticipated direct or ind?  Will this BA-7 have a positive or negative impact or able to an emergency response.	lirect effects on proj	gram managemei	ormance nt or service	
	impact.	are no performance impacts associated with this BA-7	request, then fully	explain this lack o	of performance	
	objectives a	e the performance impacts of failure to approve this B and performance indicators.) able to an emergency response.	A-7. (Be specific.	Relate performan	ce impacts to	

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

PROGRAM 1 NAME:	Military Affairs	Program					
MEANO OF FINANCINO	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$35,031,194	\$0	\$35,031,194	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,285,380	\$13,867,272	\$23,152,652	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,045,193	\$0	\$5,045,193	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$41,096,216	\$0	\$41,096,216	\$0	\$0	\$0	\$0
TOTAL MOF	\$90,507,983	\$13,867,272	\$104,375,255	\$0	\$0	\$0	\$0
EXPENDITURES:	0.0000 0.000	**************************************		-10000100000000000000000000000000000000	пести положения в принципеской положения в	**************************************	9000###################################
Salaries	\$20,911,156	\$448,488	\$21,359,644	\$0	\$0	\$0	\$0
Other Compensation	\$1,380,269	\$0	\$1,380,269	\$0	\$0	\$0	\$0
Related Benefits	\$9,699,031	\$149,496	\$9,848,527	\$0	\$0	\$0	\$0
Travel	\$241,220	\$0	\$241,220	\$0	\$0	\$0	\$0
Operating Services	\$21,868,630	\$3,129,312	\$24,997,942	\$0	\$0	\$0	\$0
Supplies	\$5,376,446	\$470,521	\$5,846,967	\$0	\$0	\$0	\$0
Professional Services	\$6,873,806	\$0	\$6,873,806	\$0	\$0	\$0	\$0
Other Charges	\$7,932,630	\$9,669,455	\$17,602,085	\$0	\$0	\$0	\$0
Debt Services	\$1,775,356	\$0	\$1,775,356	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,384,066	\$0	\$5,384,066	\$0	\$0	\$0	\$0
Acquisitions	\$5,398,181	\$0	\$5,398,181	\$0	\$0	\$0	\$0
Major Repairs	\$3,667,192	\$0	\$3,667,192	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$90,507,983	\$13,867,272	\$104,375,255	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	ol	0
Unclassified	420	0	420	0	0	0	0
TOTAL T.O. POSITIONS	421	0	421	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
lon-TO FTE Positions	27	0	27	0	0	0	0
OTAL POSITIONS	449	0	449	0	0	0	0
Dedicated Fund Accounts:						i fersion congresso promonentamiento ristro de decencia de la constitución de la constitu	economista de la compania de la comp
Reg. Fees & Self-generated	\$5,045,193	\$0	\$5,045,193	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
*Statutory Dedications:	10000000000000000000000000000000000000	ΨΟ [	90	Φ0	<b>40</b> [	<b>40</b> L	••••••••••••••••••••••••••••••••••••••
Camp Minden Fire Protection	\$50,000	\$0	\$50,000	60	00		00
Fund (P38) [Select Statutory Dedication]	\$50,000	\$0	\$50,000	\$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	\$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	\$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: <u>Military Affairs Program</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$13,867,272	\$0	\$0	\$0	\$13,867,272
EXPENDITURES:						consequence of Bellevia variable in an absolute annual consequence of the consequence of
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$448,488	\$0	\$0	\$0	\$448,488
Related Benefits	\$0	\$149,496	\$0	\$0	\$0	\$149,496
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$3,129,312	\$0	\$0	\$0	\$3,129,312
Supplies	\$0	\$470,521	\$0	\$0	\$0	\$470,521
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$9,669,455	\$0	\$0	\$0	\$9,669,455
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	\$13,867,272	\$0	\$0	\$0	\$13,867,272
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			MARINAMANAHARI PERPERUNGAN PERPERUNGAN PERPERUNGAN PERPERUNGAN PERPERUNGAN PERPERUNGAN PERPERUNGAN PERPERUNGAN	STERNING ST	ANUHERAKSAkhonian miningapapapapapapapapapahakan belorok	еколонирания по урожного по на Нападрамення подположен
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

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

PROGRAM 2 NAME:	Education Prog	gram	***************************************		TETES TO COMMENT OF THE PROPERTY OF THE PROPER	***************************************	Property and a second
	CURRENT	REQUESTED	REVISED	AD.J	USTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$8,864,614	\$0	\$8,864,614	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,251,478	\$0	\$1,251,478	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$168,340	\$0	\$168,340	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,500,813	\$0	\$29,500,813	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,785,245	\$0	\$39,785,245	\$0	\$0	\$0	\$0
EXPENDITURES:	annonavanavanavanavanavanavanavana	neuronannenarensian apasannana			ennennennennennennennennennennennen		**************************************
Salaries	\$18,046,075	\$0	\$19 046 07E	\$0	60	60	0.9
			\$18,046,075		\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$8,267,660	\$0	\$8,267,660	\$0	\$0	\$0	\$0
Travel	\$238,440	\$0	\$238,440	\$0	\$0	\$0	\$0
Operating Services	\$3,738,757	\$0	\$3,738,757	\$0	\$0	\$0	\$0
Supplies	\$4,294,331	\$0	\$4,294,331	\$0	\$0	\$0	\$0
Professional Services	\$537,627	\$0	\$537,627	\$0	\$0	\$0	\$0
Other Charges	\$2,116,689	\$0	\$2,116,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$750,512	\$0	\$750,512	\$0	\$0	\$0	\$0
Acquisitions	\$251,204	\$0	\$251,204	\$0	\$0	\$0	\$0
Major Repairs	\$866,560	\$0	\$866,560	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,785,245	\$0	\$39,785,245	\$0	\$0	\$0	\$0
POSITIONS	ngarrananan san membenananan dan san san sa					***************************************	unanananananahhannananahanian
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
Dedicated Fund Accounts:	illinossonossonossonosnonononononononononon	anniosenseebesinsonsaasoooneense	000000000000000000000000000000000000000	see sannoondeecaneean saac sous	entre en	0/49/09600e-04/09644806664444	-p
Reg. Fees & Self-generated	\$168,340	\$0	\$168,340	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
[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] [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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2021) Page 7

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

**Education Program** 

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:				n proponale en en anno como presenta de esta d	60/Mhceatennamennalisagu мадалаероода	SCOONIAPOA NABO ALIBBOS NAWANIJAAAAA AAAA
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	of CE Committee	1950 Part et en rec'honne en	MARIERON MARIERO (MARIERO (MARIERO) (MARIERO) (MARIERO (MARIERO) (MARIERO) (MARIERO (MARIERO) (M	hindrin innon edine ingoleen jaaraa aa aa aa aa aa	MININATIO EPINATINISTI INDINATIONALANAMANAMANAMANAMA	HITTISHAR RISARVI I TOOTAALINISII ALVATAMAA JAAAA I KAAAAA
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

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

PROGRAM 3 NAME:	Auxiliary Progr	am					-
MEANO OF FINANCINO	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
EXPENDITURES:		CONTRACTOR OF THE PROPERTY OF					MARIANANANANANANANANANANANANANANANANANANA
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$37,714	\$0	\$37,714	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$42,025	\$0	\$42,025	\$0	\$0	\$0	\$0
Supplies	\$560,100	\$0	\$560,100	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0			
	\$0				\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$781,577	\$0	\$781,577	\$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	o	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
Dedicated Fund Accounts:	nearanneana (Iliinia) irania anicana anica	menné issa danasikhanin nainkaa pila nnounce	notananannononononananananananananananan	er nersissi dende pesso des cades su us son de	<del>OANNIN</del> ESSAMINESSAMINA AANGAASI SALAAA AA	осод полежвичнация жаланада вышь в иншев	OOOAANIAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA
Reg. Fees & Self-generated	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	ΦU ]	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:  [Select Statutory Dedication]	eo I	**************************************	***	60	#0.1		40
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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:						ccecuson000000000000000000000000000000000000
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		900000000000000000000000000000000000000	964649900000000000000000000000000000000	#RANIA (1990) О ((Milay)) ((Alliay)) ((Alliay)) ((Alliay)) ((Alliay)) ((Alliay)) ((Alliay)) ((Alliay)) ((Alliay))	eriosenan menyocra ngan-naaasanabaabaabaaba	
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 BA7 is to receive/execute funds related to the costs incurred during the Military Department's response to Hurricane Ida. Proclamation No. 165 JBE 2021: State of Emergency – Tropical Storm Ida. IAT authority is requested in order to receive/execute funds related to the costs incurred during the Military Department's response and recovery operations. Initial projections are for the period through 12 September.

## **REVENUES - \$13,867,272**

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$13,867,272
- 3) 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 - \$13,867,272**

1) \$ 448,488 - Salaries 2) \$ 0 - Other Compensation 3) \$ 149.496 - Related benefits 0 - Travel 4) \$ 3,129,312 - Services 470,521 - Supplies 7) \$ 0 - Professional Services 8) \$ 9,669,455 - Other Charges 9) \$ 0 - Inter-Agency Transfers 0 - Acquisitions 10)\$ 11)\$ 0 - Major Repairs

## **OTHER**

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

Part	\$ 430,780	\$ 30,770	\$ 30,770 \$	\$ 30,770 \$	30,770 \$	30,770 \$	30,770 \$	*	0 \$ 30,770	\$ 30,770	\$ 30,770	30,770 \$	30,770 \$	30,770 \$	30,770 \$	30,770 \$	8				Aviation Support
			35,000	35,000		_		s	*			-	-	35,000	35,000	-	_		_	•	Equipment Usage
28Aug         29Aug         29Aug         30Aug         31Aug         15ap         25ap         325ap         3			65,770		65,770	65,770 \$	6,770 \$	•	5	\$ 65,77		-	65,770	65,770	65,770	-		<b>Michelio</b>	OUU,		Afface ununder
28Aug         29Aug         30Aug         31Aug         15ap         25ap         45ap			25,749	25,749	25,749 \$			50	*			-	25,749 \$	25,749	25,149	_					
			25,749	20,149		40,100										-		_	4.510	10	Supplies
	•					4		•	•		25 749		25,749	25,749	25,749				4,510	*	inplies
28Aug         29Aug         30Aug         31Aug         31Aug         31Aug         31Aug         41Sep         43ep	60	- 1	113.750	113,750	113,750	113,760	•	*	*	*		113,750	113,750	113,750	113,750	113,750	_		35,000	- 8	Meals \$
254.00 274.00 31.00 31.00 31.00 3250 3250 3250 3250 3250 3250 3250 32			91,334	91,334	91,334		*	40	40		91,334		91,334	91,334	91,334	-	_	-	11,276	4	Operating Services
254.00 27400 31260 3250 3250 3250 3250 3250 3250 3250 325		205,084	205,084	205,034			49	8	*		205,084	205,084	205,084	205,084	205,084	-	-	20000	9/2/04		Continue faminade
28Aug 29Aug 30Aug 31Aug 1.Sep 2.Sep 1.Sep 2.Sep			11,040	11,040				*	*		11,040	11,040	11,040	11,040	77,040	_	_		0,507		
29Aug 29Aug 31Aug 31Aug 1.Sep 2.Sep 1.Sep 2.Sep			11,040	11,040			0.04(0.	4	5		TTLUGO	and a second	nearles.			100	_		6 277	*	Travel. Hotels and Per Diem
			90,000	10,000	_																[mve]
29Aug 29Aug 31Aug 31Aug 1.Sap 2.Sap 3.Sap	1		2000	1000	_				*		65,000		10,000	10,000	10,000				8,289	400 \$	Overtime Cost \$
28 Aug 29 Aug 30 Aug 31 Aug 1.Sap 2.Sap 1.Sap 4.Sap 5.Sap 5.Sap 5.Sap 5.Sap 6.Sap 7.Sap 8.Sap 9.Sap 10.Sap 11.Sap 12.Sap 8.Sap 12.Sap 1			536,250	536,250		_	*	*	40		536,250	-	536,250	536,250	536,250	_			160,000		resonner outvices (ray)
28 Aug 29 Aug 30 Aug 31 Aug 1.5 ap 2.5 ap 1.5 ap 1.			601,250	546,260	546,250		\$	*	3	100	601,250	546,250	545,250	049,200	002,000	002,100	a la properties			Contract of the second	Connel Consiste (Paul
28 Aug 29 Aug 30 Aug 31 Aug 1.5 ap 2.5 ap 3.5 ap 4.5 ap 5.5 ap 6.5 ap 7.5 ap 9.5 ap 9.5 ap 10.5 ap 11.5 ap 12.5 ap 12.			908.893	853,893		9	v	v			000.000	000.000							177 700	400	Personnel
28 Aug 29 Aug 30 Aug 31 Aug 1.Sep 2.Sep 3.Sep 4.Sep 5.Sep 6.Sep 7.Sep 9.Sep 10.Sep 11.Sep 12.Sep 2300 2700 3250 3250 3250 3250 3250 3250 3250 32	DOUBLE STATE OF THE STATE OF TH									88	908 391	867 897	853 893	853,893	853.893	908.893			245,312	\$ 000 \$	Daily Burn Rate 5
78-Aug 79-Aug 30-Aug 31-Aug 1-Sep 2-Sep 3-Sep 4-Sep 5-Sep 6-Sep 7-Sep 8-Sep 9-Sep 10-Sep 11-Sep 12-Sep	\$13.867.27	3250	3250	3250	3250	\$250		32	3250	3250	3250	3250	3250	3250	3250	3250	2700	2300	1000	0	Pax on STAD
	Projected Expenditure	12-Sep	11.Sep	10-Sep	9-Sep				6-Sep	5-Sep	1.Sep	3-Sep	2-Sep	1-Sep	31-Aug	30-Aug	29-Aug	28-Aug	9	26-Aug-21	Projected Costs
Hurricane Ida												ricane Ida	Hur								



#### **EXECUTIVE DEPARTMENT**

#### **PROCLAMATION NUMBER 165 JBE 2021**

## STATE OF EMERGENCY - TROPICAL STORM IDA

WHEREAS,	the Louisiana Homeland Security and Emergency Assistance and Disaster Act, La. R.S. 29:721, et seq., confers upon the Governor of the State of Louisiana emergency powers to deal with emergencies and disasters, including those caused by fire, flood, earthquake or other natural or manmade causes, in order to ensure that preparations of this State will be adequate to deal with such emergencies or
	disasters and to preserve the lives and property of the people of the State of Louisiana;

- WHEREAS, when the Governor determines that a disaster or emergency has occurred, or the threat thereof is imminent, La. R.S. 29:724(B)(I) empowers him to declare a state of emergency by executive order or proclamation, or both;
- WHEREAS, the National Weather Service indicates that Tropical Storm Ida will continue to strengthen and enter the Gulf of Mexico over the next two days. The system could be near or at major hurricane strength when it approaches the northern Gulf Coast during the upcoming weekend;
- WHEREAS, the system is currently projected to make landfall in Louisiana on Sunday or Monday, bringing with it life-threatening storm surge, damaging hurricane-force winds, and heavy rainfall;
- WHEREAS, the State of Louisiana could potentially experience severe damage that threatens the safety, health, and security of the citizens of the State of Louisiana, along with damage to private property and public facilities;
- whereas, many parishes across the State will need to take protective measures to help mitigate flooding and wind damage in response to this imminent threat; and
- WHEREAS, the State anticipates that several parishes will declare states of emergency and will need assistance in their response to this developing threat.

NOW THEREFORE, I, JOHN BEL EDWARDS, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution and the laws of the State of Louisiana, do hereby order and direct as follows:

- SECTION 1: Pursuant to the Louisiana Homeland Security and Emergency Assistance and Disaster Act, La. R.S. 29:721, et seq., a state of emergency is hereby declared to exist in the State of Louisiana as a result of the imminent threat of emergency conditions that threaten the lives and property of the citizens of the State.
- SECTION 2: The Director of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) is hereby authorized to undertake any activity authorized by law that he deems appropriate in response to this declaration.
- SECTION 3: Pursuant to La. R.S. 29:732, during a declared state of emergency, the prices charged or value received for goods and services sold within the designated emergency area may not exceed the prices ordinarily charged for comparable

goods and services in the same market area at or immediately before the time of the state of emergency, unless the price by the seller is attributable to fluctuations in applicable commodity markets, fluctuations in applicable regional or national market trends, or to reasonable expenses and charges and attendant business risk incurred in procuring or selling the goods or services during the state of emergency.

SECTION 4: All departments, commissions, boards, agencies and officers of the State, or any political subdivision thereof, are authorized and directed to cooperate in actions the State may take in response to the effects of this severe weather event.

SECTIONS 5: This order is effective upon signature and shall remain in effect from Thursday, August 26, 2021 to Monday, September 27, 2021, unless terminated sooner.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 26<sup>th</sup> day of August, 2021.

GOVERNOR OF LOUISIANA

ATTEST BY THE SECRETARY OF STATE

SECRETARY OF STATE

DEPARTMENT: Executive		FOR OPB USE ONLY						
AGENCY: Department of Military	\ffairs		OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 8112			<i>e</i> 18					
			Approval and Authority:					
SUBMISSION DATE: 09/15/2021			Division of Administration					
AGENCY BA-7 NUMBER: 22-04				Office of P	anning & Budget			
HEAD OF BUDGET UNIT: MG D. K	eith Waddell			CED	1 6 2021			
TITLE: The Adjutant General			CONTRACTOR OF STATE	OH SEI	10 2021			
SIGNATURE (Certifies that the information prov		the best of		STOCK	PPROVED	-		
your knowledge):	Digitally signed by HOPKINS.LEE.WALTER.11	18690474		0 8	<i></i>			
~ 14	Date: 2021.09.16 09:21:3		Act 119 g 21	25; se				
MEANS OF FINANCING	CURRE		ADJUSTME		REVISED			
	FY 2021-2	022	(+) or (-)		FY 2021-20	22		
GENERAL FUND BY:								
DIRECT	\$43	3,895,808		\$0	\$43,	895,808		
INTERAGENCY TRANSFERS	\$27	7,729,501	\$19	9,382,699	\$47,	112,200		
FEES & SELF-GENERATED	\$5	5,995,110		\$0	\$5,9	995,110		
Regular Fees & Self-generated		\$5,995,110		\$0		5,995,110		
Subtotal of Fund Accounts from Page 2		\$0		\$0	73,033,1			
STATUTORY DEDICATIONS		\$50,000		\$0	\$50,00			
Camp Minden Fire Protection Fund (P38)		\$50,000		\$0	\$50,00			
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL		0,597,029		\$0		597,029		
TOTAL	\$148	3,267,448	\$19	\$19,382,699		650,147		
AUTHORIZED POSITIONS		848		0	848			
AUTHORIZED OTHER CHARGES		4		0	4			
NON-TO FTE POSITIONS		60		0		60		
TOTAL POSITIONS		912		0		912		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Military Affairs Program	\$107,700,626	449	\$19,382,699	0	\$127,083,325	449		
Education Program	\$39,785,245	458	\$0	0	\$39,785,245	458		
Auxiliary Program	\$781,577	5	\$0	0	\$781,577	5		
/ taxtillary 1 regrain	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
			-					
	\$0	0	\$0	0	\$0	0		
	\$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	\$148,267,448	912	\$19,382,699	0	\$167,650,147	912		

BA-7 FORM (7/1/2021) Page 1

DEPARTMENT: Executive	FOR OPB USE ONLY			
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 8112				
SUBMISSION DATE: 09/15/2021	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: 22-04	ADDENDON	ITOPAGET		

Use this section for additional Dedic	cated Fund Accounts or Sta	atutory Dedications, if neede	ed.
The subtotal will automatically be tra	ansferred to Page 1.		
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2021-2022	(+) or (-)	FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$

Use this section for additional Pro	gram Names, if n	eeded.								
The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	. 0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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 Governor Edwards Proclamation No. 165 JBE 2021: State of Emergency - Tropical Storm Ida, IAT authority is requested in order to receive/execute funds related to the costs incurred during the Military Department's response and recovery operations. Projected costs through EOM are currently estimated at \$33,249,971. The initial BA7 request (22-03) for Hurricane Ida operations was in the amount of \$13,867,272. This request, BA7 22-04, is for the balance of the overall projected cost in the amount of \$19,382,699 of IAT authority.

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

MEANS OF FINANCING	EV 2021-2022	EV 2022-2023	FY 2023-2024	EV 2024 2025	FY 2025-2026
OR EXPENDITURE	1 1 2021-2022	1 1 2022-2023	1 1 2023-2024	1 1 2024-2023	1 1 2023-2020
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$19,382,699	\$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	\$19,382,699	\$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 and recovery operations in support of Hurricane Ida (Proclamation No. 165 JBE 2021: State of Emergency - Tropical Storm Ida) are beyond the agencies ability to fund solely from FY22 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.

Yes, expenditures have been incurred by the Military Department in support of the response and recovery operations related to Proclamation No. 165 JBE 2021: State of Emergency - Tropical Storm Ida.

BA-7 FORM (7/1/2021) Page 3

	PERFORMANCE IMPACT OF MID-YEA	R BUDGET	ADJUSTME	NT	-					
1. Identify	1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.									
Not applic	Not applicable to an emergency response.									
this reque	te the following information for each objective and related st. (Note: Requested adjustments may involve revisions to of new objectives and performance indicators. Repeat the	to existing objecti	ves and performa	nce indicators						
necessary										
OBJECTIV	/E: Not applicable to an emergency response.									
		PERF	ORMANCE STAN	IDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022						
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of t	he adjustment(s)								
	explain any performance impacts other than or in addition									
	(For example: Are there any anticipated direct or indirec? Will this BA-7 have a positive or negative impact on so			or service						
Not applic	able to an emergency response.									
impact.	are no performance impacts associated with this BA-7 red	quest, then fully e	explain this lack of	performance						
Not application	able to an emergency response.									
	be the performance impacts of failure to approve this BA-7 and performance indicators.)	. (Be specific. F	Relate performand	e impacts to						
Not application	able to an emergency response.									

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

PROGRAM 1 NAME: Military Affairs Program

PROGRAM FINAME.	Williary Allans	i i ogidini					
	CURRENT	REQUESTED	REVISED	AD	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$35,031,194	\$0	\$35,031,194	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,478,023	\$19,382,699	\$45,860,722	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,045,193	\$0	\$5,045,193	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$41,096,216	\$0	\$41,096,216	\$0	\$0	\$0	\$0
TOTAL MOF	\$107,700,626	\$19,382,699	\$127,083,325	\$0	\$0	\$0	\$0
EXPENDITURES:	Ţ,		<b>,</b> ,			NEWSCHOOL OF THE PROPERTY OF THE PARTY OF TH	
Salaries	\$21,373,144	\$465,543	\$21,838,687	\$0	\$0	\$0	\$0
		\$0		\$0	\$0	\$0	\$0
Other Compensation	\$1,380,269		\$1,380,269				
Related Benefits	\$9,848,527	\$35,614	\$9,884,141	\$0	\$0	\$0	\$0
Travel	\$241,220	\$0	\$241,220	\$0	\$0	\$0	\$0
Operating Services	\$25,477,461	\$8,747,470	\$34,224,931	\$0	\$0	\$0	\$0
Supplies	\$5,981,967	\$858,367	\$6,840,334	\$0	\$0	\$0	\$0
Professional Services	\$6,873,806	\$0	\$6,873,806	\$0	\$0	\$0	\$0
Other Charges	\$20,299,437	\$9,275,705	\$29,575,142	\$0	\$0	\$0	\$0
Debt Services	\$1,775,356	\$0	\$1,775,356	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,384,066	\$0	\$5,384,066	\$0	\$0	\$0	\$0
Acquisitions	\$5,398,181	\$0	\$5,398,181	\$0	\$0	\$0	\$0
Major Repairs	\$3,667,192	\$0	\$3,667,192	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$107,700,626	\$19,382,699	\$127,083,325	\$0	\$0	\$0	\$0
POSITIONS	and the collected of the collections can be be consistent or our expension on the					un deministra (n. 1642) ettera de pl. 1 mai de platenta 4 del Arentegram des comentes 44 VI	
Classified	1	0	1	0	0	0	0
Unclassified	420	0	420	0	0	0	0
TOTAL T.O. POSITIONS	421	0	421	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	449	0	449	0	0	0	0
*Dedicated Fund Accounts:						et kidera (k. es. esserencia) eta esperante eta esperante (k. esserencia)	
Reg. Fees & Self-generated	\$5,045,193	\$0	\$5,045,193	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:					-		
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 *0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$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: <u>Military Affairs Program</u>

			Face 9 Calf		超音器的表现 (基础) (基础) (基础) (基础) (基础)	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$19,382,699	\$0	\$0	\$0	\$19,382,699
EXPENDITURES:						
Salaries	\$0	\$465,543	\$0	\$0	\$0	\$465,543
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$35,614	\$0	\$0	\$0	\$35,614
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$8,747,470	\$0	\$0	\$0	\$8,747,470
Supplies	\$0	\$858,367	\$0	\$0	\$0	\$858,367
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$9,275,705	\$0	\$0	\$0	\$9,275,705
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	\$19,382,699	\$0	\$0	\$0	\$19,382,699
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

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

PROGRAM 2 NAME: Education Program

PROGRAM 2 NAME:	Education Prog	gram					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$8,864,614	\$0	\$8,864,614	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,251,478	\$0	\$1,251,478	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$168,340	\$0	\$168,340	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,500,813	\$0	\$29,500,813	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,785,245	\$0	\$39,785,245	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,046,075	\$0	\$18,046,075	\$0	\$0	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	\$0
Related Benefits	\$8,267,660	\$0	\$8,267,660	\$0	\$0	\$0	\$0
Travel	\$238,440	\$0	\$238,440	\$0	\$0	\$0	\$0
Operating Services	\$3,738,757	\$0	\$3,738,757	\$0	\$0	\$0	\$0
Supplies	\$4,294,331	\$0	\$4,294,331	\$0	\$0	\$0	\$0
Professional Services	\$537,627	\$0	\$537,627	\$0	\$0	\$0	\$0
Other Charges	\$2,116,689	\$0	\$2,116,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$750,512	\$0	\$750,512	\$0	\$0	\$0	\$0
Acquisitions	\$251,204	\$0	\$251,204	\$0	\$0	\$0	\$0
Major Repairs	\$866,560	\$0	\$866,560	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,785,245	\$0	\$39,785,245	\$0	\$0	\$0	\$0
POSITIONS						a ke ang an wango as e-ean no yo mero a nasang	
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
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$168,340	\$0	\$168,340	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	Ψ0 ]	Ψ0	ÇU I	\$0	ΨΟ	ψ0	Ψ0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 2 NAME: Education Program

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
	Fund	Transfers	Revenues	Dedications		
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:				<b></b>	<b>~</b>	<b>p</b>
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
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

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

PROGRAM 3 NAME: Auxiliary Program

PROGRAM 3 NAME:	Auxiliary Progr	am					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$37,714	\$0	\$37,714	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$42,025	\$0	\$42,025	\$0	\$0	\$0	\$0
Supplies	\$560,100	\$0	\$560,100	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$781,577	\$0	\$781,577	\$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	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:				1			
Reg. Fees & Self-generated	\$781,577	\$0	\$781,577	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**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
[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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: <u>Auxiliary Program</u>

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

### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

1) The purpose of this BA7 is to receive/execute funds related to the costs incurred during the Military Department's response to Hurricane Ida. Proclamation No. 165 JBE 2021: State of Emergency – Tropical Storm Ida. IAT authority is requested in order to receive/execute funds related to the costs incurred during the Military Department's response and recovery operations. Projected costs through EOM are currently estimated at \$33,249,971. The initial BA7 request (22-03) for Hurricane Ida operations was in the amount of \$13,867,272. This request, BA7 22-04, is for the balance of the overall projected cost in the amount of \$19,382,699 of IAT authority.

#### **REVENUES - \$19,382,699**

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$19,382,699
- 3) 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 - \$19,382,699**

```
465,543
      355,500 - Salaries
1) $
2) $ 55, 1914 0 - Other Compensation
3) $
       145,657 – Related benefits
4) $
             0 - Travel
5) $ 8,747,470 – Services
6) $ 858,367 - Supplies
7) $
             0 - Professional Services
8) $ 9,275,705 - Other Charges
9) $
            0 - Inter-Agency Transfers
             0 – Acquisitions
10)$
11)$
            0 - Major Repairs
```

#### **OTHER**

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

19,382,699	49	\$ 13,867,272	40	33,249,971	\$	
1,764,610	\$	\$ 430,780		2,195,390	\$	Aviation Support
905,001	\$	\$ 560,000		1,465,001	ક્ક	Equipment Usage
2,669,611	49	\$ 990,780	40	3,660,391	\$	Equipment Usage
858,367	↔	\$ 470,521		1,328,888	ક્ક	Supplies
858,367	49	\$ 470,521		1,328,888	49	Supplies
1,629,880	\$	\$		1,629,880	↔	EMAC Meal Cost
1,261,575	8	\$ 1,802,500		3,064,075	ક્ક	LANG Meals
5,856,015	\$	\$ 1,326,812		7,182,827	&	Operating Services
8,747,470	49	\$ 3,129,312		11,876,782	49	Operating Services
355,182	↔	\$ 181,175		536,357	&	Travel, Hotels and Per Diem
355,182	49	\$ 181,175		536,357	\$	Travel
501,157	<del>S</del>	\$ 597,984		1,099,141	es	Overtime Cost
6,250,912	\$	\$ 8,497,500		14,748,412	\$	Personnel Services (Pay)
6,752,069	49	\$ 9,095,484		15,847,553	49	Personnel
BA-7 22-04 Adjusted Projected Costs		BA-7 22-03 Projected Costs 26 Aug - 12 Sep		Overall Projected Costs 26 Aug - 03 Oct	O Projec 26 Au	Projected Costs

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DEPARTMENT: EXECUTIVE				FOR OPB L	SE ONLY	
AGENCY: LA COMMISSION ON LA	AW ENFORCEME	NT	OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 01-129			76			
SUBMISSION DATE: 8/23/21		***************************************	Approval and Authority	/: Division		-
AGENCY BA-7 NUMBER: 22-02	•		1 1	Office of P	of Administration lanning & Budget	
HEAD OF BUDGET UNIT: JIM CRA	AFT		1 1		7-	
TITLE: EXECUTIVE DIRECTOR			1 1	SEP	1 0 2021	
SIGNATURE (Certifies that the information pro	vided is correct and Inve to	o the hest of	-	1 1	The same of the sa	
your knowledge)		o the best of		V O AP	PROVED	-
	70		Act 119 621 00	- Section	11:6A + RS.1	5'.877.
MEANS OF FINANCING	CURRE		ADJUSTM	ENT	REVISED	)
	FY 2021-2	2022	(+) or (-	.)	FY 2021-20	22
GENERAL FUND BY:	x = = = =	8 15			the state of the s	
DIRECT	\$3	3,375,165		\$0	\$3,	375,165
INTERAGENCY TRANSFERS	\$4	1,779,681		\$212,754	\$4,	992,435
FEES & SELF-GENERATED		\$350,409		\$0	\$	350,409
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$350,409		\$0		\$350,409
STATUTORY DEDICATIONS	\$8	3,351,132		\$0	\$8,	351,132
Crime Victims Reparations Fund (CR1)		\$5,755,715		\$0		5,755,715
Tobacco Tax Health Care Fund (E32) Subtotal of Dedications from Page 2		\$2,220,417		\$0	\$	2,220,417
FEDERAL	\$51			\$0	CF4	\$375,000
TOTAL	\$51,241,998 \$68,098,385			\$0		241,998
AUTHORIZED POSITIONS	\$68,098,385			\$212,754	\$68,311,139	
		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:			(-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	operation and the second section and the s		
FEDERAL	\$51,728,091	29	\$0	0	\$51,728,091	29
STATE	\$16,370,294	18	\$212,754	0	\$16,583,048	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	\$68,098,385	47	\$212,754	0	\$68,311,139	47

DEPARTMENT: EXECUTIVE	FOR ORB USE ONLY
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-129	
SUBMISSION DATE: 8/23/21	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 22-02	ADDENDOW TO RAGE

Use this section for additional Dedic		atutory Dedications, if neede	d.
The subtotal will automatically be tra	ansferred to Page 1.		
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2021-2022	(+) or (-)	FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Drug Abuse Education & Treatment Fund Account	\$350,409	\$0	\$350,409
[Select Fund Account]	\$0 [	\$0	\$0
SUBTOTAL (to Page 1)	\$350,409	\$0	\$350,409
STATUTORY DEDICATIONS			
Innocence Compensation Fund (JU5)	\$375,000	\$0	\$375,000
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$375,000	\$0	\$375,000

Use this section for additional Pro The subtotal will automatically be	-					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	PØS
PROGRAM NAME:					e producer i positive de la comi	
	\$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	\$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? 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 \$212,754.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:		, in the second			
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$212,754	\$212,754	\$212,754	\$212,754	\$212,754
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$212,754	\$212,754	\$212,754	\$212,754	\$212,754

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.

#### 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.)

7-1			ORMANCE STAN	
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
=======================================		FY 2021-2022	(+) OR (-)	FY 2021-2022

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

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

This 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 indicatiors associated with the Justice Reinvestment initiative.

5. Describe the performance impacts of fallure 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.

OBJECTIVE:

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

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

						a announce and a section	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT/OUT		
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					T		T
Direct	\$486,093	\$0	\$486,093	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$51,241,998	\$0	\$51,241,998	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,728,091	\$0	\$51,728,091	\$0	\$0	\$0	\$0
	erania in quanti proprieta de la companya de la co	San San San Peril					
EXPENDITURES:						-	
Salaries	\$1,736,111	\$0	\$1,736,111	\$0	\$0	\$0	\$0
Other Compensation	\$154,389	\$0	\$154,389	\$0	\$0	\$0	\$0
Related Benefits	\$1,043,709	\$0	\$1,043,709	\$0	\$0	\$0	\$0
Travel	\$144,848	\$0	\$144,848	\$0	. \$0	\$0	\$0
Operating Services	\$206,876	\$0	\$206,876	\$0	\$0	\$0	\$0
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0
Professional Services	\$1,514,500	\$0	\$1,514,500	\$0	\$0	\$0	
Other Charges	\$45,212,387	\$0	\$45,212,387	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,637,199	\$0	\$1,637,199	\$ \$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$51,728,091	\$0	\$51,728,091	\$0	\$0	\$0	
	VO 111 20100 1		V-0.11.2-0,00	CONTROL CONTROL			
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
	at particular designation and the process						
*Dedicated Fund Accounts:			and the second s				
Reg. Fees & Self-generated	\$0	\$0.	\$0	\$0	\$0		
[Select Fund Account]	\$O	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0 5		φυ			
**Statutory Dedications:						ia in vienu v	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 20	\$0 80	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0 80	\$0 \$0	\$0 \$0	\$0 \$ \$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

### 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	<b>\$0</b>
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
OVER/(ONDER)	40	ΨΥ	ų v	ΨΨ.		
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	r <b>0</b>	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

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

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

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$2,889,072	\$0	\$2,889,072	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,779,681	\$212,754	\$4,992,435	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$350,409	\$0	\$350,409	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,351,132	\$0	\$8,351,132	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,370,294	\$212,754	\$16,583,048	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,051,252	\$0	\$1,051,252	\$0	\$0	\$0	\$0
Other Compensation	\$8,034	\$0	\$8,034	\$0	\$0	\$0	\$0
Related Benefits	\$700,894	\$0	\$700,894	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$168,043	\$0	\$168,043	\$0	\$0	\$0	\$0
Supplies	\$27,091	\$0	\$27,091	\$0	\$0	\$0	\$0
Professional Services	\$901,198	\$0	\$901,198	\$0	\$0	\$0	\$0
Other Charges	\$13,275,475	\$212,754	\$13,488,229	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$200,455	\$0	\$200,455	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,370,294	\$212,754	\$16,583,048	\$0	\$0	\$0	\$0
POSITIONS							
Classified	15	0	15	0	0	0	0
Unclassified	2	0	2	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
	A SECTION OF	e salim arandemor es conversa el crista					
*Dedicated Fund Accounts:			40	60	\$0	\$0	\$0
Reg. Fees & Self-generated Drug Abuse Education &	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Treatment Fund Account	\$350,409	\$0	\$350,409	\$0		\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	<b>40</b>	1	<b>40</b>
**Statutory Dedications:					,	V 11 (4 (1)4)	
Crime Victims Reparations Fund (CR1)	\$5,755,715	\$0	\$5,755,715	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,220,417	\$0	\$2,220,417	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
[Select Statutory Dedication] [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 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	\$212,754	\$0	\$0	\$0	\$212,754
EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation				\$0 \$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	·· ·· · · · · · · · · · · · · · · · ·		\$0 \$0
Travel	\$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	\$212,754	\$0	\$0	\$0	\$212,754
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	\$212,754	\$0	\$0	\$0	\$212,754
		ign and the Singular				4.
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	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 \$212,754 due to Act 261 Criminal Justice Reinvestment Act savings enacted in the 2017 Regular Legislative Session.

#### **REVENUES**

Sending Agency #451 in the amount of \$212,754.

#### **EXPENDITURES**

Other charges - \$212,754

#### **OTHER**

Jim Craft Executive Director 225-342-1560 Jim.Craft@lcle.la.gov

Denise Hernandez
Accountant Administrator
225-342-1595
Denise Hernandez@lcle.la.gov

Interagency Agreement Between Louisiana Commission on Law Enforcement (Agency #129) and Local Housing of State Adult Offenders (Agency #451)

For Fiscal Year 2021-2022, Louisiana Commission on Law Enforcement (Agency #129) is budgeted to receive the following revenue

from Local Housing of State Adult Offenders (Agency #451) by Interagency Transfer for the following reason(s):

Act 261 \$4,226,658

The reason for the interagency Agreement is : Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment initiative.

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

DEPARTMENT: Agriculture & Fore	estry			FOR OPB U	ISE ONLY	
AGENCY: Agriculture & Forestry			OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 04-160			-84			
SUBMISSION DATE: September 0	8, 2021		Approval and Authorit	y:		
AGENCY BA-7 NUMBER: 01				Division o	of Administration	
HEAD OF BUDGET UNIT: Dane Mo	organ			Office of P	lanning & Budget	
TITLE: Assistant Commissioner fo		Finance		- 000	A 0 2021:	
SIGNATURE (Certifies that the information pro				All	0 8 2021	
your knowledge):	7			Of O	PROVED	
	1		Act 119 0 210		mole Secho	211
MEANS OF FINANCING	CURRE		ADJUSTM	<b>阿尔达特罗尔达克·马巴拉克克</b>	REVISE	
A-11	<sup>0</sup> FY 2021-2	2022	(+) or (-	)	FY 2021-20	)22
GENERAL FUND BY:				LANS CONTRACTOR		
DIRECT	\$1	9,723,864		\$0	\$19,	723,864
INTERAGENCY TRANSFERS		\$447,345	\$	4,662,495	\$5,	109,840
FEES & SELF-GENERATED	\$	7,281,777		\$0	\$7,	281,777
Regular Fees & Self-generated  Subtotal of Fund Accounts from Page 2		\$7,281,777		\$0		7,281,777
STATUTORY DEDICATIONS	<b>©</b> 2	7,267,680		\$0	***	\$0
Structural Pest Control Commission Fund (A02)	φυ	\$1,479,176		\$0 \$0		267,680 31,479,176
Louisiana Agricultural Finance Authority Fund (A07)		\$11,805,994		\$0	\$1	1,805,994
Subtotal of Dedications from Page 2		\$23,982,510		\$0	\$2	3,982,510
FEDERAL	\$9,929,428			\$0	\$9,	929,428
TOTAL	\$74,650,094		\$4	4,662,495	\$79,312,589	
AUTHORIZED POSITIONS		587	0		587	
AUTHORIZED OTHER CHARGES		2	0		2	
NON-TO FTE POSITIONS		0		0	0	
TOTAL POSITIONS		589	0		589	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management & Finance	\$21,143,963	109	\$0	0	\$21,143,963	109
Ag & Environment Sciences	\$13,316,960	112	\$0	0	\$13,316,960	112
Animal Health & Food Safety	\$14,032,696	104	\$4,662,495	0	\$18,695,191	104
Agro-Consumer Services	\$7,382,461	74	\$0	0	\$7,382,461	74
Forestry	\$16,731,019	181	\$0	0	\$16,731,019	181
Soil & Water	\$2,042,995	9	\$0	0	\$2,042,995	9
	\$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	\$74,650,094	589	\$4,662,495	0	\$79,312,589	589

DEPARTMENT: Agriculture & Forestry	FOR OPB U	SE ONLY
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: September 08, 2021	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: 01	ADDENDUM	IU PAGE I

Use this section for additional Dec		atutory Dedications, if need	ed.
The subtotal will automatically be	transferred to Page 1.		
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:		Marko Kasa Corkejo - Ario de A	
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$6,228,045	\$0	\$6,228,045
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$4,126,000	\$0	\$4,126,000
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,167,467	\$0	\$2,167,467
SUBTOTAL (to Page 1)	\$13,701,512	\$0	\$13,701,512

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS.	<b>DOLLARS</b>	POS
PROGRAM NAME:	ing in the second		and the second state of the second			0.0000
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	, \$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: Agriculture & Forestry	FOR OPB USE ONLY		
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 04-160			
SUBMISSION DATE: September 08, 2021			
AGENCY BA-7 NUMBER: 01	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
NAME OF STREET	FY 2021-2022	(+) or (-)	FY 2021-2022
GENERAL FUND BY:			<b>建</b>
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$2,474,937	\$0	\$2,474,937
Feed and Fertilizer Fund (A29)	\$3,004,748	\$0	\$3,004,748
Horticulture & Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
Wildfire Suppression Fund (A31)	\$875,000	. \$0	\$875,000
SUBTOTAL (to Page 1)	\$10,280,998	\$0	\$10,280,998

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
44-1-24-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	\$0	Ò	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
ATT	\$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? The source of funding is interagency Transfer funds from Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for expenditures related to the departments Emergency Support Functions during federally declared disaster for Hurricane Ida (FEMA-4611-DR). The Department of Agriculture and Forestry (LDAF) administered recovery and relief efforts for GOHSEP pursuant to Supplement Six of the State Emergency Operations Plan. That plan tasks LDAF with both emergency fuel support and pet evacuation support functions.

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

TOTAL	\$4,662,495	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$4,662,495	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:				AND METERS OF STREET OF STREET,	
OR EXPENDITURE	FY 2021-2022 FY 2022-2023 FY		FY 2023-2024	FY 2023-2024 FY 2024-2025	
MEANS OF FINANCING	FX 0004 0000	51/0000 0000	E) ( 0000 000 1	574.0004.0005	F1 ( 0 0 0 F 0 0 0 0

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

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

Sufficient revenue and budget authority does not exist to cover expenses related to LDAF's ESF-11 functions performed during Hurricane Ida. The Department was assigned tasks involving the provision of fuel, fuel support, storage, distribution and logistics for emergency protective measures in order to reduce immediate threats to life, public health, and safety. Additionally, as part of the ESF-11 function, LDAF was tasked with providing pet evacuation for critical transportation needs citizens.

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

Yes, expenditures were made during emergency response to Hurricane Ida. GOHSEP tasked LDAF with each of the missions for which reimbursement is requested.

### 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 allow the Department to pay its obligations to vendors related to expenses incurred for hurricane related tasks as well as receive hurricane related reimbursements.

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.)

<u>بر</u>		PERF	IDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022
<del>1410-0-111</del>			**************************************	
	**************************************	*		
************				
**********			\\ <u>\</u> \\	
arrenda				,

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?)

Currently LDAF is using operating budget to obligate emergency expenditures. Without the approval of this BA-7, the department will not be able to pay normal operating costs.

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

Not Applicable.

OBJECTIVE: Not Applicable,

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

The failure to approve this BA-7 will result in the Department's inability to meet its obligations to vendors and could result in our ability to provide fuel service to Louisiana citizens in emergency situations in the future. Additionally, since the department is using operating budget for disaster expenditures there will not be authority to pay normal operating expenses.

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

PROGRAM 1 NAME: Animal Health and Food Safety

PROGRAM 1 NAME:	Animal Health	and Food Safet	у				
CONTRACTOR ALEGISTON STATE	Allaharita atau ka alia ak		ana Salbada Sala at manasa .	ional management		alan da Sanara (Villa)	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADU	USTMENT GUTY	EAR PROJECT	IONS
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:		te tigatigen og produktion (1921)			STORM PROCESS STANDARD	all and the large wind one	rei Carles I es l'es-
Direct	\$1,377,778	\$0	\$1,377,778	\$0	\$0	\$0	s
Interagency Transfers	\$0	\$4,662,495	\$4,662,495	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$
Statutory Dedications **	\$4,173,621	\$0	\$4,173,621	\$0	so	\$0	\$
FEDERAL FUNDS	\$4,478,609	\$0	\$4,478,609	\$0	\$0	\$0	5
TOTAL MOF	\$14,032,696	\$4,862,495	\$18,695,191	\$0	<b>\$</b> 0	\$0	S.
EXPENDITURES:				(JC. 7 Sec.)			
	#0.040.550					-	
Salaries	\$6,048,552	\$0	\$6,048,552	\$0	\$0	\$0	\$(
Other Compensation	\$768,489	\$0	\$768,489	\$0	\$0	\$0	\$0
Related Benefits	\$3,307,164	\$0	\$3,307,164	\$0	\$0	\$0	\$(
Travel	\$121,862	\$0.	\$121,862	\$0	\$0	\$0	\$0
Operating Services	\$1,926,920	\$0	\$1,926,920	\$0	\$0	\$0	\$(
Supplies	\$593,672	\$4,662,495	\$5,258,167	\$0	\$0	\$0	\$0
Professional Services	\$317,271	\$0	\$317,271	\$0	\$0	\$0	\$(
Other Charges	\$893,966	\$0	\$893,966	\$0	\$0	\$0	\$C
Debt Services	\$0	\$0	\$0	\$0	so	\$0	\$0
Interagency Transfers	\$54,800	\$0	\$54,800	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	šö	\$0	\$0	\$0	PP-PP-PRINTERS CONTRACTOR CONTRAC	PROPERTY OF THE PROPERTY OF TH
TOTAL EXPENDITURES	\$14,032,696	\$4,662,495	\$18,695,191	\$0	A	\$0.	\$0
	V14,002,000	\$4,00 <b>2</b> ,400	/	<b>3</b> 0	\$0	\$0	\$0
POSITIONS	A STATE OF THE STA	and the later of the		and the state of t			
Classified	100	0	100	0	0	Q	0
Unclassified	4	0	4	o i	Ō	0	
OTAL T.O. POSITIONS	104	0	104	0	0	0	0
Other Charges Positions	0	0	0	0	01	0	0
on-TO FTE Positions	Ö	ŏ	Ŏ	0	0	0	
OTAL POSITIONS	104	. 0	104	0		and the state of t	0
	7.04	٧.	104	U J	0	0	0
Dedicated Fund Accounts:			The state of the s				
Reg. Fees & Self-generated	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	***	\$0	40.	\$0	\$0
[Select Fund Account]	\$0	\$0 1484-4-34-1-1-1-1	<b>\$0</b>	\$0	\$0	\$0	\$0 60 - 12 - 12 - 12 - 12 - 12 - 12 - 12 - 1
Statutory Dedications:		3 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6		100 100 100 100 100 100 100 100 100 100			
Louisiana Agricultural Finance Authority Fund (A07)	\$2,860,491	\$0	\$2,860,491	\$0	\$0	\$0	\$0
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$1,303,130	\$0	\$1,303,130	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	50	\$0	\$0	\$0	30	.\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	. SC
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 to	\$0	50	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	<b>30</b>	<b>50</b>	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$4,662,495	\$0	\$0	\$0	\$4,662,495
EXPENDITURES:				A Section of the sect		T. Franks
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$1
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$4,662,495	\$0	\$0	\$0	\$4,662,49
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$4,662,495	\$0	\$0	\$0	\$4,662,491
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	<u> </u>
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Ion-TO FTE Positions	0	0	0	0	0	(
OTAL POSITIONS	. 0	0	0	0	0	(

### 1ST BARGE

### 2ND BARGE (proposal)

FUEL	437,671 gallons	1,100,000.00 gallons
Total Fuel	\$ 2.75 per gallon \$ 1,203,595.25	\$ 2.90 per gallon \$ 3,190,000.00
LABOR		
Boat/barge	\$ 15,000.00 per day 7 # of days	\$ 12,000.00 per day 10 # of days
	\$ 105,000.00 Total	\$ 120,000.00
Metering/Shore	\$ 2,700.00 per day 7 # of days	\$ 2,500.00 per day 10 # of days
	\$ 18,900.00 Total	\$ 25,000.00
Total Labor	\$ 123,900.00	\$ 145,000.00
Total	\$ 1,327,495.25	\$ 3,335,000.00
Grant total	\$ 4,662,495.	25



1st Borge vivoire 1062

2560 Southport Road, Spartanburg, SC, 29302 Tax ID: 57-0420134

State Of Louisiana Department Of Agriculture And Forestry



Invoice no./Date 01 / 9/7/2021 Reference no./Date

Sales order no./Date
01 9/1/2021
Customer number 1745

Dearybury billing contact Caroline O'Sullivan 864-585-6226 Ext 209

>>> Payment Due Date <<< 9/17/2021

**\$ REMIT TO: \$1,250,533.75** 

Dearybury Oil & Gas Inc.

JP Morgan Chase Bank,

Wire R/T Number- 021000021 Acct: 939689985 SWIFT CHASUS33

FOR BENEFIT Dearybury Oil & Gas inc. Reference: 109991

Mode of Transport: Barge To Bayou Fleet

Vessel Name: To Be determined

Item Product Description: ULSD Dyed

Gallons at \$2.75 Per Gallon (\$1,126,633.75 Total)

Boat/Barge 15,000 Per Day (sep1-sep7) (\$105,000 Total)

Metering and Shore Labor \$2,700 Per Day (\$18,900 total)

Total: \$1,250,533.75
+ Standard import/export fees plus taxes
Customer: State Of Louisiana Department Of Agriculture and Forestry
Signature
Name:
Date:



15 Borge unioice 2062

2560 Southport Road, Spartanburg, SC, 29302 Tax ID: 57-0420134

State Of Louisiana Department Of Agriculture And Forestry

### Final

Invoice no./Date 01 / 9/8/2021 Reference no./Date

Sales order no./Date
02 9/1/2021
Customer number 1745

Dearybury billing contact Caroline O'Sullivan 864-585-6226 Ext 209

>>> Payment Due Date <<< 9/18/2021

\$ REMIT TO: \$76,961.50

Dearybury Oil & Gas Inc.

JP Morgan Chase Bank,

Wire R/T Number- 021000021 Acct: 939689985 SWIFT CHASUS33 FOR BENEFIT Dearybury Oil & Gas inc. Reference: 1213675

Mode of Transport: Barge To Bayou Fleet

Vessel Name: To Be determined

Item Product Description: ULSD Dyed

Gallons at \$2.75 Per Gallon (27,986 gallons)

+ Standard import/export fees plus taxes	
Customer: State Of Louisiana Department Of Agriculture and Forest	ry
Signature	
Vame:	
Date:	

Total: \$76,961.50



September 7, 2021

State Of Louisiana Department of Agriculture & Forestry Hurricane IDA Relief

This is for a proposal that includes Ultra Low Sulphur Diesel Clear, and equipment/labor to offload fuel safely into vehicles providing recovery assistance. See Below for the offer

Tug & Barge: 12,000 Per Day This includes crew on the ship.

<u>Authorized Shore Personnel For Offloading:</u> 2,500 Per day. This continues the crew that is currently operating the offloading duties.

#### Fuel: 2.90

This is a slightly higher increase than the original estimated \$0.10, this is due to meeting time restrictions pushing the fuel from Houston and refineries on the river being down.

This bid is given and is ready to execute immediately.

Bill Dearybury

### STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET

### REQUEST FOR MID-YEAR BUDGET ADJUSTMENT CARRYFORWARD BA-7

DEPARTMENT: Department of Public Safety			Figure 1	OR OPB U	SE ONLY	TO SUR SUR	
AGENCY: Office of Juvenile Justic	B		OPB LOG NUM	BER -	AGENDA NUMB	ER	
SCHEDULE NUMBER: 08C-403	Advide a process and the bloods are an expression on		85	` '			
SUBMISSION DATE: September 8,	2021		Approval and Authority				
AGENCY BA-7 NUMBER: 10-403-02					Administration anning & Budget		
HEAD OF BUDGET UNIT: William S	iommers			050	# <b>1</b> 0001		
TITLE: Deputy Secretary				MISEP	1 4 2021		
SIGNATURE (Curtifies that the information prov	ided is correct and true to	the hest of		Tue	M		
your knowledge):	خلا		A-119 0 2021 ADJUSTME	25 - Sec	hondoA + 11'	J S.15.1	227 2
MEANS OF FINANCING	CURREN	П	ADJUSTME	ENT	REVISED		041.2
	FY 2021-2		(+) or (-)		FY 2021-20	RESERVATION PROFILE	
GENERAL FUND BY:							
DIRECT	\$130	,395,033			\$130.3	395,033	
INTERAGENCY TRANSFERS				\$425,507	*************************	92,949	
FEES & SELF-GENERATED	\$19,067,442			ψ420,001		24,509	
Regular Fees & Self-generated		\$775,487				\$775,487	
Subtotal of Fund Accounts from Page 2		\$149,022			\$149,022		
STATUTORY DEDICATIONS							
[Select Statutory Dedication]	e e avig						
[Select Statutory Dedication]							
Subtotal of Dedications from Page 2						water o	
FEDERAL		891,796			\$8	391,796	NAME OF THE PARTY
TOTAL	\$151	,278,780		\$425,507	\$151,704,287		
AUTHORIZED POSITIONS		934			934		- 6
AUTHORIZED OTHER CHARGES		6			6		
NON-TO FTE POSITIONS	### 100 STATE TO STATE OF THE S	25	**************************************	***************************************	AND STANDARD	25	
TOTAL POSITIONS		965			-	965	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:					E. Rechald Supplies		
Administration	\$16,859,225	64			\$16,859,225	64	
North Region	\$38,631,033	363			\$38,631,033	363	
Central/Southwest Region	\$25,672,857	247			\$25,672,857	247	1
Southeast Region	\$31,829,221	291			\$31,829,221	291	
Contract Services	\$38,050,762	201	\$425,507		\$38,476,269	291	
	\$235,682		φ <del>4</del> 20,507				l
Auxiliary	\$235,08Z				\$235,682		
	Notes the second se						
							1
Subtotal of programs from Page 2:							
TOTAL	\$151,278,780	965	\$425,507		\$151,704,287	965	1

BA-7 FORM (7/1/2021) Page 1

DEPARTMENT: Department of Pu	ıblic Safety		FOR OPB USE ONLY					
AGENCY: Office of Juvenile Just	ice	*************	OPB LC	G NUN	BER 💮	AGENDA N	IUMBER : :	
SCHEDULE NUMBER: 08C-403	Aldrinikedistrominikastrominikussukkasusiksississississississi							
SUBMISSION DATE: September 8	3. 2021			1 (0000)	A JAMES	Programme Constitution		
AGENCY BA-7 NUMBER: 10-403-0		***************************************	a de North Argen	ADD	ENDUM	TO PAGE 1	e de la companya de La companya de la co	
Use this section for additional De	dicated Fund Acc	ounts or	Statutory Dec	licatio	ns, if need	ed.		
The subtotal will automatically be	transferred to Pa	ige 1.						
MEANS OF FINANCING	FY 2021-2	<b>的概念,例识</b> 证	ADJU (+	STME ) or (-	<b>建筑是现代</b> 分	REVISED FY 2021-2022		
GENERAL FUND BY:			1, 1988					
FEES & SELF-GENERATED	To a series from the series is a selected from the series of the series		1916 feur ones Australia Indiac la cuantidanca	t à suite à l'entraille en miller			Constitution of the State (Second Seconds)	
Youthful Offender Management Fund Account	\$149,022					<del>- · · · · · · · · · · · · · · · · · · ·</del>	\$149,022	
[Select Fund Account]	, , , , , , , , , , , , , , , , , , , ,							
SUBTOTAL (to Page 1)	\$149,022					- Anderson (Anderson (Anderson) (Anderson) (Anderson) (Anderson) (Anderson) (Anderson) (Anderson) (Anderson)	\$149,022	
STATUTORY DEDICATIONS								
[Select Statutory Dedication]							***************************************	
[Select Statutory Dedication]				Warehaltzhiek erriaferky	Canalidas de anticomente se anticidade de maior estamaciones	алуции устану хотом организация от постно и постно и в не МИ в в	and the state of t	
[Select Statutory Dedication]								
[Select Statutory Dedication]								
[Select Statutory Dedication]				***************************************				
[Select Statutory Dedication]	,							
SUBTOTAL (to Page 1)								
Use this section for additional Pro The subtotal will automatically be PROGRAMIEXPENDITURES	transferred to Pa		DOLLA	RS	POS	DOLLAR		
PROGRAM NAME:	Alexander de la companya de la comp		To the second					
, sen a senes de seces e seces e seces as as annonces as as annonces established está national de la latificación de latificación de la latificación de la latificación de latificaci						aciiinaeumonunivaenivailisemin Hibbin Alfa		
				* *	,			
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eastern pl ( // ) 0 57// 1 selstaneonible commonly control of the							***************************************	
		<b></b>						
SUBTOTAL (to Page 1)		l .						

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 interescency Transfer (IAT) from Penartment of Corrections. The funds must be

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	EV 2024 2022	EV 2022 2022	FY 2023-2024	EV 2024 2025	EV 2025 2026
OR EXPENDITURE	r 1 2021-2022	r i ayaa-ayas	F F ZUZG-ZUZ4	FT 2024-2025	
GENERAL FUND BY:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
DIRECT				·	
INTERAGENCY TRANSFERS	\$425,507				
FEES & SELF-GENERATED				Ş	
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$425,507				

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

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.

#### 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 21/22.

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.)

		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
LE							

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?)

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

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.

OBJECTIVE:

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

Not applicable.

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

PROGRAM 5 NAME: CONTRACT SERVICES

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:				BALLY AND			
Direct	\$25,713,725		\$25,713,725				
Interagency Transfers	\$11,382,860	\$425,507	\$11,808,367				
Fees & Self-Generated *	\$241,626		\$241,626				
Statutory Dedications **	Ψ241,020		VA-1,020				
FEDERAL FUNDS	\$712,551		\$712,551				
		£405 507					
TOTAL MOF	\$38,050,762	\$425,507	\$38,476,269				
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services	1						
Supplies							
Professional Services							
Other Charges	\$38,035,762	\$425,507	\$38,461,269	-			
Debt Services	\$00,000,70Z	\$720,007	\$00,401,E03				<del>                                     </del>
	\$15,000		\$45,000				
Interagency Transfers	\$15,000		\$15,000	-			<u> </u>
Acquisitions							
Major Repairs				-			ļ
UNALLOTTED							
TOTAL EXPENDITURES	\$38,050,762	\$425,507	\$38,476,269				
POSITIONS							
Classified							
Unclassified							
TOTAL T.O. POSITIONS					1		Ī
Other Charges Positions					İ		
Non-TO FTE Positions					<del>                                     </del>		<b>†</b>
TOTAL POSITIONS		Ī		1			1
The state of the s							
*Dedicated Fund Accounts:	\$244 GDG		\$244 626	Professional Control			
Reg. Fees & Self-generated [Select Fund Account]	\$241,626		\$241,626		1	1	<del>                                     </del>
[Select Fund Account]							
**Statutory Dedications:				Reservation 1			
[Select Statutory Dedication]			I				T
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]					<u> </u>	-	
[Select Statutory Dedication]	<del> </del>		-	-	1	-	
[Select Statutory Dedication]	<del>                                     </del>		<del>                                     </del>			<del>                                     </del>	<del> </del>
[Select Statutory Dedication]			<del> </del>		<b></b>	<del> </del>	<del> </del>

#### 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		\$425,507				\$425,507
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$425,507				\$425,507
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$425,507				\$425,507
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

#### **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

 The general purpose of BA-7 #10-403-02 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 \$19,067,442 in IAT. Approval of this BA-7 will increase IAT to \$19,492,949.

#### **EXPENDITURES**

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

11.	GG G	Description ( )	Amount	A PARTY OF THE PAR
	5620020	Other Charges - Placement Services	\$425,507	fAT - 900
		TOTAL	\$425,507	

#### **OTHER**

12, Williams Sommers
Deputy Secretary
225-267-7900
William.Sommers@ia.gov

Gearry Williams Deputy Undersecretary 225-287-7900 Gearry Williams@la.gov

John McClarrahan Budget Analyst 4 225-925-7671 John McClarrahan@la.gov

Toi Varmall Budget Analyst 3 225-925-7672 Toi.Varmall@la.gov

Interagency Agreement Between Office of Juvenile Justice (Agency #403) and Local Housing of State Adult Offenders (Agency #451)

For Fiscal Year 2021-2022, Office of Juvenile Justice (Agency #403) is budgeted to receive the following revenue from

Local Housing of State Adult Offenders (Agency #451) by Interagency Transfer for the following reason(s):

Act 261

\$5,036,476

The reason for the Interagency Agreement is: Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment

lecipient Agency Fiscal Officer

9-9-21

NOTE

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

DEPARTMENT: Louisiana Departm	ent of Health		FOR OPB USE ONLY				
AGENCY: Louisiana Emergency Re	esponse Network		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 09-324	***************************************		8	10			
SUBMISSION DATE: August 17, 20			Approval and Authority:	Division	of Administration		
AGENCY BA-7 NUMBER: 1	×			Office of	Planning & Budget		
HEAD OF BUDGET UNIT: Paige Ha	rgrove			, SE	P 0 8 2021		
TITLE: Executive Director				AN	Johns-	_	
SIGNATURE (Certifies that the information proving your knowledge): Paux Huray	ided is correct and true to		Act 119 0 21.	Pream!	approved		
MEANS OF FINANCING	CURREN	IT.	ACT 119 6.21. ADJUSTME	NT	REVISED		
	FY 2021-2		(+) or (-)	N	FY 2021-20		
GENERAL FUND BY:							
DIRECT	\$1	,843,899		\$0	\$1,8	843,899	
INTERAGENCY TRANSFERS	\$40,000			\$20,800		\$60,800	
FEES & SELF-GENERATED	\$0			\$0		\$0	
Regular Fees & Self-generated	\$0			\$0		\$0	
Subtotal of Fund Accounts from Page 2	\$0			\$0			
STATUTORY DEDICATIONS	\$0			\$0	\$0		
[Select Statutory Dedication]	\$0			\$0 \$0		\$0 \$0	
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$1,883,899			\$20,800	\$1,	904,699	
AUTHORIZED POSITIONS		8	AND SECTION ASSESSMENT OF THE SECTION OF THE SECTIO	0			
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		8		0		8	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARO	100	DOLLARO	100	DOLLARO	100	
LERN	\$1,883,899	0	\$20,800	0	\$1,904,699	0	
Program 2	\$0	0	\$0,800	0	\$1,504,055	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	\$1,883,899	0	\$20,800	0	\$1,904,699	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?

The purpose of this BA-7 is to increase Interagency Transfers budget authority in order to receive a grant from Louisiana Highway Safety Commission. This grant will be used to conduct two courses by June 30, 2022: (1) a Basic Trauma Registar course which is geared towards the registrar or RN involved in the Trauma Registry and (2) an ICD 10 course which is geared towards the registrar or RN involved in trauma coding.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$20,800	\$0 <sub>1</sub>	\$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	\$20,800	\$0	\$0	\$0	\$0

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

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

Grant from Louisiana Highway Safety Commission is for the current fiscal year. The courses are to be completed no later than June 30, 2022.

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

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

BA-7 FORM (7/1/2021) Page 2

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

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

Approval of this BA-7 will increase Interagency Transfers budget authority in order to receive a grant from Louisiana Highway Safety Commission.

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.)

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2021-2022	(+) OR (-)	FY 2021-2022
				***************************************

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?)

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

The approval of this BA-7 will have a positive impact. The courses will help improve the accuracy and completeness of state trauma registry data and also help trauma centers meet new requirements from the American College of Surgeons, which mandate this education for all trauma registrars.

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

There are no performance impacts associated with this BA-7

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

If this BA-7 is not approved, LERN will not have enough budget authority to receive the grant from Louisiana Highway Safety Commission.

OBJECTIVE:

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

PROGRAM 1 NAME: LERN

PROGRAW I NAME:	LEKN	*					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$1,843,899	\$0	\$1,843,899	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,000	\$20,800	\$60,800	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,883,899	\$20,800	\$1,904,699	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$729,350	\$0	\$729,350	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$372,490	\$0	\$372,490	\$0	\$0	\$0	\$0
Travel	\$33,000	\$0		\$0		\$0	\$0
Operating Services			\$33,000		\$0	*******	
	\$197,166	\$0	\$197,166	\$0	\$0	\$0	\$0
Supplies	\$17,950	\$0	\$17,950	\$0	\$0	\$0	\$0
Professional Services	\$338,047	\$0	\$338,047	\$0	\$0	\$0	\$0
Other Charges	\$40,000	\$20,800	\$60,800	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$155,896	\$0	\$155,896	\$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	\$1,883,899	\$20,800	\$1,904,699	\$0	\$0	\$0	\$0
POSITIONS						THE RESERVE	
Classified	7	0	7	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	<b>#0.</b>	00.1		***		-	
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: <u>LERN</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$20,800	\$0	\$0	\$0	\$20,800
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	\$20,800	\$0	\$0	\$0	\$20,800
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	\$20,800	\$0	\$0	\$0	\$20,800
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

#### **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 Interagency Transfers budget authority in order to receive a grant from Louisiana Highway Safety Commission. This grant will be used to conduct two courses by June 30, 2022: (1) a Basic Trauma Registar course which is geared towards the registrar or RN involved in the Trauma Registry and (2) an ICD 10 course which is geared towards the registrar or RN involved in trauma coding.

Interagency Transfers

\$20,800

Total:

\$20,800

#### **EXPENDITURES**

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

Other Charges

\$20,800

Total:

\$20,800

Provide names, phone numbers, and e-mail addresses of agency contacts

Paige Hargrove

LERN, Executive Director

Phone: 225-756-3440

Email: paige.hargrove@la.gov

Cassandra Woods

Chief Financial Officer

Phone: 225-756-3421

Email: cassandra.woods@la.gov

Page 1



JOHN BEL EDWARDS GOVERNOR LISA FREEMAN EXECUTIVE DIRECTOR

### State of Louisiana

Department of Public Safety and Corrections Louisiana Highway Safety Commission

July 28, 2021

Mr. Chris Hector LA Emergency Response Network 14141 Airline Highway Bldg 1, Suite B Baton Rouge, LA 70817

LERN Training Award Amount: \$20,800.00

Dear Mr. Hector:

Congratulations. The Louisiana Highway Safety Commission (LHSC) has tentatively approved the above referenced project for funding up to the amount noted above in Federal Fiscal Year 2022. Federal regulations require the LHSC to conduct a risk assessment before awarding funds to any subgrantee. The next step in the award process for your agency is to complete our online <a href="Pre-award Risk Assessment Form">Pre-award Risk Assessment Form</a> at <a href="https://lhsctill.formstack.com/forms/ra">https://lhsctill.formstack.com/forms/ra</a> form 2022.

This risk assessment form must be received in order for the LHSC to complete your award offer. We are asking that you submit the completed form as soon as possible but <u>no later than 7 days after receipt of this letter.</u>
Failure to complete this risk assessment could impact the LHSC's ability to finalize your subgrant agreement.

Your Program Coordinator will prepare a draft subgrant agreement which will be emailed for your initial review. After all reviews and revisions are made to the draft subgrant agreement, a final version along with an instruction letter will be emailed. Your agency will then return the subgrant agreement with all of the necessary approvals and required documentation. Once our office has received appropriate state approval(s) as required by the State Office of Procurement you will receive a signed agreement and authorization to begin work.

We want your agreement to be processed within a reasonable time frame. In order to accomplish this, please let us know of any problems or questions you may have as soon you are aware.

Thank you for partnering with us to reduce the number of fatal and injury crashes in Louisiana. We look forward to working with you.

Please feel free to contact me if you need further assistance. Thank you.

Sincerely,

LHSC Program Coordinator

hund Mill

DEPARTMENT: Louisiana Workfo	FOR OPB USE ONLY						
AGENCY: Workforce Support and			OPB LOG NUMBER AGENDA NUMB			BER	
SCHEDULE NUMBER: 14-474			1 87 I				
SUBMISSION DATE: September 10	5. 2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 474-1	, 1011			Division of	Administration		
HEAD OF BUDGET UNIT: Bennett	Soutier		,	office of Plai	nning & Budget		
TITLE: Undersecretary	Sourier			SEPN	<b>2 0</b> 2021		
SIGNATURE (Certifies that the information pro-		W - 1 - 4 - f	A	MITCH	MASS		
your knowledge):	ur knowledge):  ( )		Act 119 8 21	0	COVED 11-80	amble	
MEANS OF FINANCING	CURREN FY 2021-2		ADJUSTMENT (+) or (-)		REVISED FY 2021-20	)	
GENERAL FUND BY:		4.4		CHE			
DIRECT	\$9	,595,933		\$0	\$9.	595,933	
INTERAGENCY TRANSFERS		000,008,	\$3	2,350,000		150,000	
FEES & SELF-GENERATED	Margarita	\$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	\$114	,894,393		\$0	\$114,894,39		
Workers' Compensation Second Injury Fund (LB1)	\$	60,739,125		\$0	\$60,739,12		
Office of Workers' Compensation Administrative Fund (LB4)		17,329,190	10-70-1	\$0		7,329,190	
Subtotal of Dedications from Page 2	\$36,826,078 \$188,004,303			\$0 \$0		6,826,078	
FEDERAL TOTAL	\$188,004,302					004,302	
TOTAL	\$317	,366,847	\$2,350,000		\$319,716,847		
AUTHORIZED POSITIONS		910		0	910		
AUTHORIZED OTHER CHARGES		0	William Commence of the Commen	0	0		
NON-TO FTE POSITIONS		141		0			
TOTAL POSITIONS		1,051		0		1,051	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	进步等多数	15"					
Office of the Secretary	\$4,523,570	26	\$0	0	\$4,523,570	26	
Office of Management and Finance	\$19,485,342	74	\$2,350,000	0	\$21,835,342	74	
Office of Information Systems	\$16,632,699	26	\$0	0	\$16,632,699	26	
Office of Workforce Development	\$145,659,141	471	\$0	0	\$145,659,141	471	
Office of Unemployment Insurance Administration	\$56,761,151	307	\$0	0	\$56,761,151	307	
Office of Workers Compensation Administration	\$14,798,586 135		\$0	0	\$14,798,586	135	
Office of the 2nd Injury Board	\$59,506,358	12	\$0	0	\$59,506,358	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	\$317,366,847	1,051	\$2,350,000	0	\$319,716,847	1,051	

DEPARTMENT: Louisiana Workforce Commission	FOR OPB	USE ONLY
AGENCY: Workforce Support and Training	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 14-474	7 81	
SUBMISSION DATE: September 16, 2021		
AGENCY BA-7 NUMBER: 474-1	ADDENDUM	TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2021-2022	(+) or (-)	FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	SC
STATUTORY DEDICATIONS			
Incumbent Worker Training Account (LB5)	\$25,765,106	\$0	\$25,765,106
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000
Penalty and Interest Account (LB7)	\$4,500,134	\$0	\$4,500,134
Blind Vendors Trust Fund (S05)	\$540,838	\$0	\$540,838
Overcollections Fund (V25)	\$2,020,000	\$0	\$2,020,000
[Select Statutory Dedication]	\$0	\$0	SC
SUBTOTAL (to Page 1)	\$36,826,078	\$0	\$36,826,078

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
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 Interagency Transfers by \$2,350,000 from GOHSEP. Governor John Bell Edwards declared a State of Emergency on August 27, 2021, prior to the onset of Hurricane Ida. In turn, The Louisiana Workforce Commission activated the Mass Feeding Program on August 28, 2021, to feed evacuees housed in state-run shelters. This BA-7 is a request to reimburse vendors which provided meals for evacuees due to Hurricane Ida based on Proclamation 170 JBE 2021. 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.

TOTAL	\$2,350,000	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	<b>\$</b> 0	\$0	\$0	
INTERAGENCY TRANSFERS	\$2,350,000	\$0	\$0	\$0	\$0	
DIRECT	\$0	\$0	\$0	\$0	\$0	
GENERAL FUND BY:						
MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	

 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 Ida making landfalf and causing damage to Ascension, Assumption, East Baton Rouge, East Feliciana, Iberia, Iberville, Jefferson, Lafourche, Livingston, Orleans, Plaquemines, Pointe Coupee, St. Bernard, St. Charles, St. Helena, St. James, St. John the Baptist, St. Martin, St. Mary, St. Tammany, Tangipahoa, Terrebonne, Washington, West Baton Rouge and West Feliciana Parishes areas on August 29, 2021, resulting in residents of those areas evacuating 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.

### 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.)

급		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2021-2022	(+) OR (-)	FY 2021-2022
	7			
-	100000000000000000000000000000000000000			

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

OBJECTIVE:

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 Ida.

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.

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

PROGRAM 1 NAME: Louisiana Workforce Commission Total

PRUGRAM I NAME:	Louisiana vvor	kforce Commis	sion Total					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING.	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-	THE RESERVE OF THE PERSON NAMED IN	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:								
Direct	\$9,595,933	\$0	\$9,595,933		\$0	\$0	\$0	\$0
Interagency Transfers	\$4,800,000	\$2,350,000	\$7,150,000		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219		\$0	\$0	\$0	\$0
Statutory Dedications **	\$114,894,393	\$0	\$114,894,393		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$188,004,302	\$0	\$188,004,302		\$0	\$0	\$0	\$0
TOTAL MOF	\$317,366,847	\$2,350,000	\$319,716,847		\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$48,805,141	\$0	\$48,805,141		\$0	\$0	\$0	\$0
Other Compensation	\$2,791,339	\$0	\$2,791,339		\$0	\$0	\$0	\$0
Related Benefits	\$34,242,790	\$0	\$34,242,790		\$0	\$0	\$0	\$0
Travel	\$940,165	\$0	\$940,165		\$0	\$0	\$0	\$0
Operating Services	\$11,297,289	\$0	*\$11,297,289		\$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	\$197,174,976	\$2,350,000	\$199,524,976		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$16,968,003	\$0	\$16,968,003		\$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	\$317,366,847	\$2,350,000	\$319,716,847		\$0	\$0	\$0	\$0
POSITIONS								
Classified	897	0	897		0	ol	0	0
Unclassified	13	0	13		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	1,051	0	1,051		0	0	0	0
*Dedicated Fund Accounts:				22.2.2				
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219		\$0	\$0	\$0 [	\$0
[Select Fund Account]	\$0 \$0	\$0	\$0		\$0	\$0	\$0	\$0
	20 ]	\$0	\$0		\$0	\$0	\$0	\$0
**Statutory Dedications:  Workers' Compensation								
Second Injury Fund (LB1)	\$60,739,125	\$0	\$60,739,125		\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$17,329,190	\$0	\$17,329,190		\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,765,106	\$0	\$25,765,106		\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000		\$0	\$0	\$0	\$0
Penaity and Interest Account (LB7)	\$4,500,134	\$0	\$4,500,134		\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (\$05)	\$540,838	\$0	\$540,838		\$0	\$0	\$0	\$0
Overcollections Fund (V25) [Select Statutory Dedication]	\$2,020,000	\$0	\$2,020,000		\$0	\$0	\$0	\$0
[Golder Ordinion à Danicasos]	20 [	\$0	\$0		\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: Louisiana Workforce Commission Total

	Burgara balan kemalan kecamatan da ba	nergherran kamang bearing			**************************************	1242742442424474144
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,350,000	\$0	\$0	\$0	\$2,350,000
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	\$2,350,000	\$0	\$0	\$0	\$2,350,000
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	\$2,350,000	\$0	\$0	\$0	\$2,350,000
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

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

PROGRAM 1 NAME: Office of the Secretary

CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,264,374	\$0	\$2,264,374	\$0	\$0	\$0	\$0
\$2,259,196	\$0	\$2,259,196	\$0	\$0	\$0	\$0
\$4,523,570	\$0	\$4,523,570	\$0	\$0	\$0	\$0
					The second secon	
\$2,142,540	\$0	\$2,142,540	\$0	\$0	\$0	\$0
\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
\$1,035,937	\$0	\$1,035,937	\$0	\$0	\$0	\$0
\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$666,730	\$0	\$666,730	\$0	\$0		\$0
\$0	\$0	\$0	\$0	\$0		\$0
\$0	\$0	\$0	\$0			\$0
\$0	\$0	so	\$0			\$0
\$4,523,570	\$0	\$4,523,570	\$0			\$0
		Training and a feel and a second second second second second				
20	ol	20	0	0.1	0.1	0
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26			The state of the s			0
enterentententent (1922). Manuscript					The state of the s	0
0						0
26			Commence of the Commence of th			0
so T	\$0.1	\$0	\$0.	en I	en I	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$521,986	\$0	\$521,986	\$0	\$0	so	\$0
\$150,703	\$0	\$150,703	\$0	\$0	\$0	\$0
\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
\$1,155,721	\$0	\$1,155,721	\$0	\$0	\$0	\$0
		-				
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$0 \$2,264,374 \$2,259,196 \$4,523,570 \$2,142,540 \$66,457 \$1,035,937 \$74,435 \$151,059 \$24,635 \$207,762 \$154,015 \$0 \$666,730 \$0 \$4,523,570 20 6 26 0 0 0 \$521,986 \$150,703	FY 2021-2022 ADJUSTMENT  \$0 \$0 \$0 \$0 \$0 \$0 \$2.264,374 \$0 \$2,259,196 \$0 \$4,523,570 \$0 \$2,142,540 \$0 \$66,457 \$0 \$1,035,937 \$0 \$74,435 \$0 \$151,059 \$0 \$24,635 \$0 \$207,762 \$0 \$154,015 \$0 \$0 \$0 \$666,730 \$0 \$0 \$0 \$666,730 \$0 \$0 \$0 \$4,523,570 \$0 \$4,523,570 \$0 \$4,523,570 \$	FY 2021-2022         ADJUSTMENT         FY 2021-2022           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$2,264,374         \$0         \$2,264,374           \$2,259,196         \$0         \$2,259,196           \$4,523,570         \$0         \$4,523,570           \$2,142,540         \$0         \$2,142,540           \$66,457         \$0         \$66,457           \$1,035,937         \$0         \$1,035,937           \$74,435         \$0         \$74,435           \$151,059         \$0         \$151,059           \$24,635         \$0         \$20,7762           \$154,015         \$0         \$20,7762           \$154,015         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         <	SO	SO	FY 2021-2022

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

PROGRAM 1 NAME: Office of the Secretary

er koria arabitatara da arabitatara da arabitatara da arabitatara da arabitatara da arabitatara da arabitatara	ELLEN SE BUILD	THE STATE SHOW IN HERE THE RESTRICT	Fees & Self-	THE RESERVOIS CONTRACTOR		WHITE DAY ( MAIL AND THE MAIL OF
MEANS OF FINANCING:	State General Fund	Interagency Transfers	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

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

PROGRAM 1 NAME: Office of Management and Finance

Direct								
CENTRAL FUND BY:   Direct   September   PY 2021-2022   PY 2022-3002   SEQUENTIAL FUND BY:   Direct   S0   S0   S0   S0   S0   S0   S0   S	MEANS OF FINANCING:	CURRENT		REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
Direct   State   Sta		FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Interagency Transfers								
Fees & Self-Generated		\$0		\$0	\$0	\$0	\$0	\$0
Statutory Dedications		\$0	\$2,350,000	\$2,350,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	Statutory Dedications **	\$2,224,551	\$0	\$2,224,551	\$0	\$0	\$0	\$0
Salaries   S3,790,227   S0   \$3,790,227   S0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	FEDERAL FUNDS		\$0	\$17,260,791	\$0	\$0	\$0	\$0
Salaries	TOTAL MOF	\$19,485,342	\$2,350,000	\$21,835,342	\$0	\$0	\$0	\$0
Other Compensation	EXPENDITURES:					of the state of th		
Related Benefits	Salaries	\$3,790,227	\$0	\$3,790,227	\$0	\$0	\$0	\$0
Related Benefits	Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Travel	Related Benefits	\$11,498,693	\$0	\$11,498,693	\$0	\$0	\$0	\$0
Operating Services	Travel	\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$0
Supplies	Operating Services	\$925,710	\$0	\$925,710	\$0	\$0		\$0
Professional Services   \$81,450   \$0   \$81,450   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Supplies	\$130,411	\$0	\$130,411	\$0	\$0	\$0	\$0
Other Charges	Professional Services	\$81,450	\$0	\$81,450	\$0	\$0		\$0
Debit Services	Other Charges	\$279,424	\$2,350,000	\$2,629,424	\$0	\$0		\$0
Interagency Transfers			\$0	\$0	\$0			\$0
Acquisitions	Interagency Transfers	\$2,438,464		\$2,438,464				\$0
Major Repairs	Acquisitions	\$0	\$0	\$0				\$0
UNALLOTTED		\$0						\$0
TOTAL EXPENDITURES   \$19,485,342   \$2,350,000   \$21,835,342   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	UNALLOTTED	\$0	\$0	\$0				\$0
POSITIONS   Classified	TOTAL EXPENDITURES	\$19,485,342	\$2,350,000	\$21,835,342	\$0			\$0
Unclassified	POSITIONS							
Unclassified	Classified	70	0	70	0	0	٥١	0
TOTAL T.O. POSITIONS	Unclassified	1						0
Other Charges Positions   O   O   O   O   O   O   O   O   O	TOTAL T.O. POSITIONS	71						0
Non-TO FTE Positions   3	Other Charges Positions	The second second						0
TOTAL POSITIONS								0
**Dedicated Fund Accounts:    Reg. Fees & Self-generated   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	TOTAL POSITIONS				-			0
Reg. Fees & Self-generated   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	*Dedicated Fund Accounts:							
Select Fund Account    \$0		\$0 I	\$0.1	\$0	\$0.1	so I	\$0.1	\$0
**Statutory Dedications:  Workers' Compensation Second Injury Fund (LB1)  Office of Workers' Compensation Administrative Fund (LB4)  Incumbent Worker Training Account (LB5)  Employment Security Administration Account (LB6)  Penalty and Interest Account (LB7)  Blind Vendors Trust Fund (S05)  \$50,162  \$0 \$50,507  \$0 \$0  \$0	[Select Fund Account]	\$0	\$0					\$0
Workers' Compensation Second Injury Fund (LB1)         \$50,162         \$0         \$50,162         \$0	[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Second Injury Fund (LB1)   \$50.162   \$0   \$50,162   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								
Compensation Administrative Fund (LB4)         \$1,813,024         \$0         \$1,813,024         \$0	Second Injury Fund (LB1)	\$50,162	\$0	\$50,162	\$0	\$0	\$0	\$0
Account (LB5)         \$223,499         \$0         \$0         \$0         \$0           Employment Security Administration Account (LB6)         \$45,349         \$0         \$0         \$0         \$0           Penalty and Interest Account (LB7)         \$23,010         \$0         \$23,010         \$0         \$0         \$0         \$0           Blind Vendors Trust Fund (S05)         \$69,507         \$0         \$69,507         \$0         \$0         \$0         \$0	Compensation Administrative	\$1,813,024	\$0	\$1,813,024	\$0	\$0	\$0	\$0
Administration Account (LB6) \$45,349 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Incumbent Worker Training	\$223,499	\$0	\$223,499	\$0	\$0	\$0	\$0
(LB7) \$23,010 \$0 \$23,010 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$45,349	\$0	\$45,349	\$0	\$0	\$0	\$0
		\$23,010	\$0	\$23,010	\$0	\$0	\$0	\$0
Overcollections Fund (V25) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								\$0
					Processor and the same of			\$0 \$0

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

PROGRAM 1 NAME: Office of Management and Finance

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MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,350,000	\$0	\$0	\$0	\$2,350,000
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	\$2,350,000	\$0	\$0	\$0	\$2,350,000
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	\$2,350,000	\$0	\$0	\$0	\$2,350,000
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

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

PROGRAM 1 NAME: Office of Information Systems

PROGRAM 1 NAME:	Office of Inform	nation Systems							
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026		
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 **	\$1,968,253	\$0	\$1,968,253	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$14,664,446	\$0	\$14,664,446	\$0	\$0	\$0	\$0		
TOTAL MOF	\$16,632,699	\$0	\$16,632,699	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$1,457,618	\$0	\$1,457,618	\$0	\$0	\$0	\$0		
Other Compensation	\$69,531	\$0	\$69,531	\$0	\$0	\$0	\$0		
Related Benefits	\$799,296	\$0	\$799,296	\$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	\$200,577	\$0	\$0		***		
Interagency Transfers	\$10,869,405	\$0	\$10,869,405	\$0		\$0	\$0		
Acquisitions	\$10,009,400	\$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	\$0		
	\$16,632,699	\$0	\$16,632,699	\$0	\$0	\$0	\$0		
POSITIONS	Shared State Heat								
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 [Select Fund Account]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
**Statutory Dedications:			A SUPERIOR STATE OF THE STATE O						
Workers' Compensation Second Injury Fund (LB1)	\$597,605	\$0	\$597,605	\$0	\$0	\$0	\$0		
Office of Workers' Compensation Administrative Fund (LB4)	\$1,370,648	\$0	\$1,370,648	\$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 (\$05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Overcollections Fund (V25)	\$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:

Office of Information Systems

Production of the production o	AND REPORT THE RESTREET AND ASSESSMENT	STARTER SEEDING STARTER STARTER				
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

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

PROGRAM 1 NAME: Office of Workforce Development

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	JUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FRANCING.	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
GENERAL FUND BY:								
Direct	\$9,595,933	\$0	\$9,595,933	\$0	\$0	\$0	\$(	
Interagency Transfers	\$4,800,000	\$0	\$4,800,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$(	
Statutory Dedications **	\$28,888,451	\$0	\$28,888,451	\$0	\$0	\$0	\$(	
FEDERAL FUNDS	\$102,302,538	\$0	\$102,302,538	\$0	\$0	\$0	\$(	
TOTAL MOF	\$145,659,141	\$0	\$145,659,141	\$0	\$0	\$0	\$(	
EXPENDITURES:							trice (1900). On the dead on the first factor that trade in	
Salaries	\$21,336,125	\$0	\$21,336,125	\$0	\$0	\$0	\$(	
Other Compensation	\$1,005,582	\$0	\$1,005,582	\$0	\$0	\$0	\$0	
Related Benefits	\$10,741,508	\$0	\$10,741,508	\$0	\$0	\$0	\$0	
Travel	\$471,975	\$0	\$471,975	\$0	\$0	\$0	\$(	
Operating Services	\$3,422,693	\$0	\$3,422,693	\$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	\$107,026,302	\$0	\$107,026,302	\$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	\$145,659,141	\$0	\$145,659,141	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	406	0	406	0	0	0	(	
Unclassified	2	0	2	0	0	0	(	
TOTAL T.O. POSITIONS	408	0	408	0	0	0		
Other Charges Positions	0	0	0	0	0	0		
Non-TO FTE Positions	63	0	63	0	0	0	(	
TOTAL POSITIONS	471	o l	471	0	0	0	(	
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$(	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
"Statutory Dedications: Workers' Compensation								
Second Injury Fund (LB1)	\$535,000	\$0	\$535,000	\$0	\$0	\$0	\$0	
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$1	
Incumbent Worker Training Account (LB5)	\$25,390,904	\$0	\$25,390,904	\$0	\$0	\$0	\$(	
Employment Security Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$	
Penalty and Interest Account (LB7)	\$1,886,091	\$0	\$1,886,091	\$0	\$0	\$0	\$	
Blind Vendors Trust Fund (S05)	\$471,331	\$0	\$471,331	\$0	\$0	\$0	\$	
D (200)	and the second second second second second second							

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

PROGRAM 1 NAME:

Office of Workforce Development

	NAME OF TAXABLE PARTY.		Fees & Self-	Company of the Company	**************************************	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	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

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

PROGRAM 1 NAME: Office of Unemployment Insurance Administration

MEANS OF SINAMOUNG	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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 **	\$6,368,874	\$0	\$6,368,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$50,392,277	\$0	\$50,392,277	\$0	<del></del>	\$0	\$0
TOTAL MOF	\$56,761,151	\$0	\$56,761,151	\$0		\$0	\$0
EXPENDITURES:							
Salaries	\$12,460,422	\$0	\$12,460,422	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	<del></del>	\$0	\$0
Related Benefits	\$6,415,287	\$0	\$6,415,287	\$0		\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0			
Operating Services	\$1,630,369	\$0	\$1,630,369	\$0	-	\$0	\$0
						\$0	\$0
Supplies  Professional Services	\$178,317	\$0	\$178,317	\$0		\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0		\$0	\$0
Other Charges	\$31,079,249	\$0	\$31,079,249	\$0		\$0	\$0
Debt Services	\$0	\$0	\$0	\$0		\$0	\$0
Interagency Transfers	\$1,603,610	\$0	\$1,603,610	\$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	\$56,761,151	\$0	\$56,761,151	\$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	National Control of the Control of t	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	1.	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1) Office of Workers'	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Overcollections Fund (V25)	\$2,020,000	\$0	\$2,020,000	\$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:

Office of Unemployment Insurance Administration

trasposite alistratores de la legación de la composita de la c	DEN NAMED OF THE OWNER OF THE OWNER, WHEN THE	NAMES OF TAXABLE PARTY OF	E Printed & St. America in Advancery parts		COLOR STREET,	
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

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

PROGRAM 1 NAME: Office of Workers Compensation Administration

110000000000000000000000000000000000000	Omoc or work						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	The same of the sa	The second second second second second	EAR PROJECTI	NAME AND ADDRESS OF THE OWNER, WHEN PERSONS ADDRESS
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:	00	00		20		40	
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 **	\$13,673,532	\$0	\$13,673,532	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,125,054	\$0	\$1,125,054	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,798,586	\$0	\$14,798,586	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,983,682	\$0	\$6,983,682	\$0	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$3,396,086	\$0	\$3,396,086	\$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	\$14,798,586	\$0	\$14,798,586	\$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:					AND THE RESIDENCE OF THE PROPERTY OF THE PROPE		
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) Office of Workers'	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Compensation Administrative Fund (LB4)	\$13,623,532	\$0	\$13,623,532	\$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 (L87)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

Office of Workers Compensation Administration

	Laurin Sackschonen en before blas	TORNING HERE AND PRESENCE OF				
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

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

PROGRAM 1 NAME: Office of the 2nd Injury Board

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTE	ONS
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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	\$(
Statutory Dedications **	\$59,506.358	\$0	\$59,506,358	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$1
TOTAL MOF	\$59,506,358	\$0	\$59,506,358	\$0	\$0	\$0	\$1
EXPENDITURES:							
Salaries	\$634,527	\$0	\$634,527	\$0	\$0	\$0	\$1
Other Compensation	\$7,800	\$0	\$7,800	\$0	\$0	\$0	\$1
Related Benefits	\$355,983	\$0	\$355,983	\$0	\$0	\$0	\$1
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	St
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$6
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$6
Other Charges	\$58,279,109	\$0	\$58,279,109	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	S
Interagency Transfers	\$170,572	\$0	\$170,572	\$0	\$0	\$0	S
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$6
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$59,506,358	\$0	\$59,506,358	\$0	\$0	\$0	\$0
POSITIONS							Of the College Section in the College Section
Classified	12	0	12	0	0	0	
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	12	0	12	0	0	0	
Other Charges Positions	0	0	0	0	ō	0	
Ion-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	12	0	12	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	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1) Office of Workers'	\$59,506,358	\$0	\$59,506,358	\$0	\$0	\$0	\$1
Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Blind Vendors Trust Fund (\$05)	\$0	\$0	\$0	\$0	\$0	\$0	\$
	\$0	\$0	\$0	\$0	\$0	\$0	\$

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#### 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
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**

The purpose of this BA-7 is to increase Interagency Transfers in the amount of \$2.3M from the GOHSEP. Governor John (Be) Edwards declared a State of Emergency on August 27, 2021, prior to the onset of Hurricane Ida. In turn, The Louisiana Workforce Commission activated the Mass Feeding Program on August 28, 2021, to feed evacuees housed in state-run shelters. This BA-7 is a request to reimburse vendors which provided meals for evacuees due to Hurricane Ida based on Proclamation 170 JBE 2021. The vendors provided three meals daily to people who were displaced from their homes.

#### **REVENUES**

Interagency Transfers \$2,350,000

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**

#### Office of Management and Finance

Other Charges: \$2,350,000

#### <u>OTHER</u>

1. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Benny Soulier - 342-3001

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DEPARTMENT: State Treasury	FOR OPB USE ONLY						
AGENCY: Miscellaneous State Aid	l		OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 20-945	***************************************		79				
SUBMISSION DATE: 8/20/21	***************************************		Approval and Authority	у:		documents.	
AGENCY BA-7 NUMBER: 22-02		- Indonesia			n of Administration f Planning & Budget		
HEAD OF BUDGET UNIT: Nancy K	Ceaton				Anne a Re Tra Communication		
TITLE: First Assistant State Treas			1	SE SE	P 0 8 2021	-	
SIGNATURE (Certifies that the information pro		o the best of	1 -	Alter	Guy	_	
your knowledge):	_		APPROVED				
			R.S. 39:32 CF	Revensa	L: JUB Author		
MEANS OF FINANCING		CURRENT		ENT	REVISED	,	
	FY 2021-2	2022	(+) or (-	)	FY 2021-20	22	
GENERAL FUND BY:			010				
DIRECT	\$76,769,318		(\$	4,039,281)	\$72,	730,037	
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	\$7:	5,885,202		(\$685,274)			
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$15,033,331		\$0 (\$327,992)		\$0	
Subtotal of Dedications from Page 3		60,851,871		(\$357,282)		4,705,339 0,494,589	
FEDERAL		\$0		\$0	70	\$0	
TOTAL	\$15	2,654,520	(\$	4,724,555)	\$147	929,965	
AUTHORIZED POSITIONS		0		0	4111,	0	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		1 00	DOLLARG	F 03	DOLLARS	PUS	
Miscellaneous State Aid	\$152,654,520	0	(\$4,724,555)	•	\$4.47.000.00F		
iviioconariocad Ctate / ila	\$0	0	\$0	0	\$147,929,965	0	
	\$0			0	\$0	0	
		0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$152,654,520	0	(\$4,724,555)	0	\$147,929,965	0	

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Miscellaneous State Aid SCHEDULE NUMBER: 20-945	OPB LOG NUMBER	AGENDA NUMBER	
SUBMISSION DATE: 8/20/21	ADDENDUM TO DAGE 4		
AGENCY BA-7 NUMBER: 22-02	ADDENDUM TO PAGE 1		

Use this section for additional Dedi	icated Fund Accounts or Sta	atutory Dedications, if needed	d.
The subtotal will automatically be t	ransferred to Page 1.		
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2021-2022	(+) or (-)	FY 2021-2022
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)	\$357,229	\$0	\$357,229
Calcasieu Parish Fund (E30)	\$939,651	\$0	\$939,651
Tobacco Tax Health Care Fund (E32)	\$11,432,037	(\$241,138)	\$11,190,899
Bossier Parish Truancy Program Fund (E33)	\$230,061	\$0	\$230,061
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,279,353	(\$86,854)	\$1,192,499
Greater New Orleans Sports Foundation (G14)	\$795,000	\$0	\$795,000
SUBTOTAL (to Page 1)	\$15,033,331	(\$327,992)	\$14,705,339

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			
SUBMISSION DATE: 8/20/21	ADDENDUM TO DAGE 4		
AGENCY BA-7 NUMBER: 22-02	ADDENDUM 1	IO 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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-20220
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
G15 Algiers Economic Dev Foundation Fd	145,567	(\$45,567)	100,000
Beautification Project for New Orleans G17 Neighborhoods Fund	100,000	\$0	100,000
G18 Friends of NORD	125,000	(\$25,000)	100,000
G21 Gentilly Development District	100,000	\$0	100,000
RVA Sports Facility Assistance Fund	100,000	\$0	100,000
S06 Rehabiliation for the Blind and Visually Impaired	2,402,635	(\$286,715)	2,115,920
STF Fiscal Administrator Revolving Loan Fund	455,646	\$0	455,646
STN Louisiana Main Street Recovery Fund	14,500,000	\$0	14,500,000
STP Louisiana Nonprofit Assistance Fund	10,000,000	0	10,000,000
HWH Regional Maintenance and Improvement Fund	2,923,023	\$0	2,923,023
STO Southwest La Hurrican Recovery Fund	30,000,000	0	30,000,000
PAGE 2 SUBTOTAL (to Page 1)	\$60,851,871	(\$357,282)	60,494,589

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY21 and all appropriations from Act 120 of the FY 21 Regular Session (Supplemental Bill).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	-\$4,039,281	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	<del>-\$28,149,516</del>	F\$685,274\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	<del>-\$32,188,797</del>	-64,724,855\$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 21.

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

This is not an after the fact BA-7.



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

PERFORMA	NCE IMPACT OF MID-	YEAR BUDGET	ADJUS I MI	=N	0030
Identify and explain the property of the	ogrammatic impacts (positive or n	egative) that will result	from the approva	al of this BA-7.	200
this request. (Note: Reques	ormation for each objective and re ted adjustments may involve revis and performance indicators. Rep	sions to existing object	ives and perform	ance indicators	
		DEDE	ORMANCE STAN	IDABD	
PERFORMANCE	INDICATOR NAME	CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022	
			***************************************		
JUSTIFICATION FOR ADJU	STMENT(S): Explain the necessi	ity of the adjustment(s)			
indicators. (For example: Ar	nance impacts other than or in add e there any anticipated direct or in ave a positive or negative impact	ndirect effects on prog	ram managemer	rmance nt or service	
There are no performance in	inacts				
rricie are no penormance in	paoto.				
	NO DE BROUGE CARRETTE DE DE CORRECTION SE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CONTROL DE CO				
impact.	e impacts associated with this BA			of performance	
<ol><li>Describe the performance objectives and performance in</li></ol>	impacts of failure to approve this ndicators.)	BA-7. (Be specific. I	Relate performan	ice impacts to	2010
There are no performance im	pacts.				

BA-7 FORM (7/1/2020)

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

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$76,769,318	(\$4,039,281)	\$72,730,037	\$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 **	\$75,885,202	(\$685,274)	\$75,199,928	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$152,654,520	(\$4,724,555)	\$147,929,965	\$0	\$0	\$0	\$0
			112000000000000000000000000000000000000			φυ	ĢU
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	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$152,654,520			\$0			\$0
Debt Services		(\$4,724,555)	\$147,929,965		\$0	\$0	\$0
	\$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	\$152,654,520	(\$4,724,555)	\$147,929,965	\$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
			Company of the Company				
*Dedicated Fund Accounts:	60	00.1					
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
							ΨO
**Statutory Dedications:							
[Select Statutory Dedication]	\$15,033,331	(\$327,992)	\$14,705,339	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$60,851,871	(\$357,282)	\$60,494,589	\$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	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### 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	(\$4,039,281)	\$0	\$0	(\$685,274)	\$0	(\$4,724,555)
EXPENDITURES:	160000000000000000000000000000000000000					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$4,039,281)	\$0	\$0	(\$685,274)	\$0	(\$4,724,555)
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	(\$4,039,281)	\$0	\$0	(\$685,274)	\$0	(\$4,724,555)
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  TOTAL POSITIONS	0	0	0	0	0	0