

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		82				
SUBMISSION DATE: 08/26/2021		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget SEP 01 2021 APPROVED </div> Act 119 of 21 Section 11				
AGENCY BA-7 NUMBER: 22-02						
HEAD OF BUDGET UNIT: MG D. Keith Waddell						
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$43,895,808	\$0	\$43,895,808			
INTERAGENCY TRANSFERS	\$10,536,858	\$3,325,371	\$13,862,229			
FEES & SELF-GENERATED	\$5,995,110	\$0	\$5,995,110			
Regular Fees & Self-generated	\$5,995,110	\$0	\$5,995,110			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$70,597,029	\$0	\$70,597,029			
TOTAL	\$131,074,805	\$3,325,371	\$134,400,176			
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	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$131,074,805	912	\$3,325,371	0	\$134,400,176	912

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

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

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		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?)*

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$35,031,194	\$0	\$35,031,194	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,285,380	\$3,325,371	\$12,610,751	\$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	\$3,325,371	\$93,833,354	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,911,156	\$13,500	\$20,924,656	\$0	\$0	\$0	\$0
Other Compensation	\$1,380,269	\$0	\$1,380,269	\$0	\$0	\$0	\$0
Related Benefits	\$9,699,031	\$0	\$9,699,031	\$0	\$0	\$0	\$0
Travel	\$241,220	\$0	\$241,220	\$0	\$0	\$0	\$0
Operating Services	\$21,868,630	\$479,519	\$22,348,149	\$0	\$0	\$0	\$0
Supplies	\$5,376,446	\$135,000	\$5,511,446	\$0	\$0	\$0	\$0
Professional Services	\$6,873,806	\$0	\$6,873,806	\$0	\$0	\$0	\$0
Other Charges	\$7,932,630	\$2,697,352	\$10,629,982	\$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	\$3,325,371	\$93,833,354	\$0	\$0	\$0	\$0
POSITIONS							
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:							
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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,325,371	\$0	\$0	\$0	\$3,325,371
EXPENDITURES:						
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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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							
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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:							
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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						
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
- 9) \$ 0 – Inter-Agency Transfers
- 10) \$ 0 – Acquisitions
- 11) \$ 0 – Major Repairs

OTHER

- 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:
- 1) Planning and executing public health emergency assessment, mitigation, preparedness response, and recovery for the state;

- 2) Coordinating public health emergency response between state and local authorities;
- 3) Collaborating with relevant federal government authorities, elected officials of other states, private organizations or companies;
- 4) Coordinating recovery operations and mitigation initiatives subsequent to public health emergencies;
- 5) Organizing public information activities regarding public health emergency response operations; and
- 6) 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:

- 1) 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.
- 6) 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.
- 10) 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:

- 1) 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); or (c) is scheduled to occur during the Public Health emergency declared by 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

- 1) La. R.S. 12:229(A) and La. R.S. 12:230(A) of the Louisiana 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 Motor 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:
- 1) La. R.S. 40:40(2), to the extent that it requires payment of a fee for production of a duplicate birth record.
 - 2) 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.
- I) 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:
 - 1) The licensed Louisiana hospital shall verify all physicians' credentials and privileges;
 - 2) 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
 - 3) 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:
 - 1) The licensed Louisiana hospital shall verify all physician's assistants' credentials and privileges;
 - 2) 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
 - 3) The licensed Louisiana hospital shall also provide written 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:
 - 1) The licensed Louisiana hospital shall verify all respiratory therapists' credentials and shall issue a scope of hospital practice for each respiratory therapist;
 - 2) 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

- 3) 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 hospital

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:

- 1) 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 hospital 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

- 1) 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.
- 3) 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.
- 4) All Municipal Fire and Police Civil Service Boards shall be permitted to conduct meetings by teleconference or video conference.

B) LAW ENFORCEMENT REHIRING

- 1) 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.

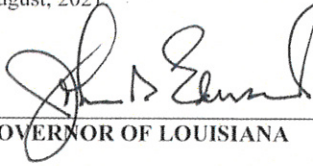
SECTION 8: The Governor's Office of Homeland Security and Emergency Preparedness and the State Fire Marshal are directed to ensure compliance with this order, and is empowered to exercise all authorities pursuant to La. R.S. 29:721, *et seq.*, and La. R.S. 29:760, *et seq.*

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.



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

**ATTEST BY THE
SECRETARY OF STATE**



SECRETARY OF STATE

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.

Sec. 3. General Provisions. (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.

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		83				
SUBMISSION DATE: 08/31/2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 22-03		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget SEP 01 2021 APPROVED </div> <p style="margin-top: 10px; text-align: center; color: blue;">Act 119 & 2105 - Section 11</p>				
HEAD OF BUDGET UNIT: MG D. Keith Waddell						
TITLE: The Adjutant General						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$43,895,808	\$0	\$43,895,808			
INTERAGENCY TRANSFERS	\$10,536,858	\$13,867,272	\$24,404,130			
FEES & SELF-GENERATED	\$5,995,110	\$0	\$5,995,110			
Regular Fees & Self-generated	\$5,995,110	\$0	\$5,995,110			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$70,597,029	\$0	\$70,597,029			
TOTAL	\$131,074,805	\$13,867,272	\$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
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

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

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

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED 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
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable to an emergency response.

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

OBJECTIVE: Not applicable to an emergency response.

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

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

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

Not applicable to 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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:							
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	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:							
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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$13,867,272	\$0	\$0	\$0	\$13,867,272
EXPENDITURES:						
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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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							
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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:							
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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. 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
- 4) \$ 0 – Travel
- 5) \$ 3,129,312 – Services
- 6) \$ 470,521 – Supplies
- 7) \$ 0 – Professional Services
- 8) \$ 9,669,455 – Other Charges
- 9) \$ 0 – Inter-Agency Transfers
- 10) \$ 0 – Acquisitions
- 11) \$ 0 – Major Repairs

OTHER

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

Hurricane Ida

Projected Costs	26-Aug-21	27-Aug	28-Aug	29-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	Projected Expenditures
Par on STAD	0	1000	2300	2700	3250	3250	3250	3250	3250	3250	3250	3250	3250	3250	3250	3250	3250	3250	\$13,867,272
Daily Burn Rate	\$ 400	\$ 245,312	\$ 582,327	\$ 754,731	\$ 908,893	\$ 851,893	\$ 853,893	\$ 851,893	\$ 851,893	\$ 908,893	\$ 908,893	\$ 908,893	\$ 851,893	\$ 851,893	\$ 853,893	\$ 851,893	\$ 851,893	\$ 908,893	\$ 9,088,484
Personnel	\$ 400	\$ 172,289	\$ 423,798	\$ 570,500	\$ 601,250	\$ 546,250	\$ 546,250	\$ 546,250	\$ 546,250	\$ 601,250	\$ 601,250	\$ 601,250	\$ 601,250	\$ 546,250	\$ 546,250	\$ 546,250	\$ 546,250	\$ 601,250	\$ 6,497,500
Personnel Services (Pay)	\$ -	\$ 165,000	\$ 379,500	\$ 445,500	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 536,250	\$ 6,497,500
Overtime Cost	\$ 400	\$ 8,289	\$ 54,295	\$ 65,000	\$ 65,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	\$ 697,944
Travel	\$ -	\$ 6,237	\$ 9,334	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 181,175
Travel, Hotels and Per Diem	\$ -	\$ 6,237	\$ 9,334	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ 181,175
Operating Services	\$ -	\$ 46,276	\$ 99,081	\$ 112,772	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 205,084	\$ 1,328,312
Operating Services	\$ -	\$ 11,276	\$ 16,688	\$ 18,272	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 91,334	\$ 1,328,312
Meals	\$ -	\$ 35,000	\$ 80,600	\$ 94,500	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 113,750	\$ 1,028,500
Supplies	\$ -	\$ 4,510	\$ 20,106	\$ 20,106	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 470,521
Supplies	\$ -	\$ 4,510	\$ 20,106	\$ 20,106	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 25,749	\$ 470,521
Equipment Leasing	\$ -	\$ 15,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 990,760
Equipment Leasing	\$ -	\$ 15,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 990,760
Aviation Support	\$ -	\$ 15,000	\$ 20,000	\$ 25,000	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 660,000
Aviation Support	\$ -	\$ 15,000	\$ 20,000	\$ 25,000	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 30,770	\$ 660,000

State of Louisiana

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)(1) 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.

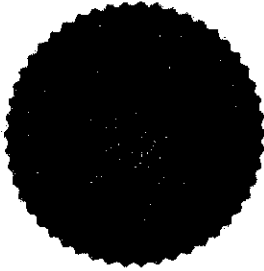
SECTION 3: Pursuant to La. R.S. 29:732, during a declared state of emergency, the prices charged or value received for goods and services sold within the designated emergency area may not exceed the prices ordinarily charged for comparable

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 26th day of August, 2021.




GOVERNOR OF LOUISIANA

**ATTEST BY THE SECRETARY
OF STATE**

SECRETARY OF STATE

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER 816		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget SEP 16 2021 APPROVED </div> Act 119 & 21 RS; Section 11				
SUBMISSION DATE: 09/15/2021						
AGENCY BA-7 NUMBER: 22-04						
HEAD OF BUDGET UNIT: MG D. Keith Waddell						
TITLE: The Adjutant General						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> Digitally signed by HOPKINS.LEE.WALTER.1118690474 Date: 2021.09.16 09:21:35 -05'00'						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$43,895,808	\$0		\$43,895,808		
INTERAGENCY TRANSFERS	\$27,729,501	\$19,382,699		\$47,112,200		
FEES & SELF-GENERATED	\$5,995,110	\$0		\$5,995,110		
Regular Fees & Self-generated	\$5,995,110	\$0		\$5,995,110		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$50,000	\$0		\$50,000		
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0		\$50,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$70,597,029	\$0		\$70,597,029		
TOTAL	\$148,267,448	\$19,382,699		\$167,650,147		
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
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

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

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

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

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

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

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

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

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

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

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 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	\$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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable to an emergency response.

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

OBJECTIVE: Not applicable to an emergency response.

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

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

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

Not applicable to 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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:							
Salaries	\$21,373,144	\$465,543	\$21,838,687	\$0	\$0	\$0	\$0
Other Compensation	\$1,380,269	\$0	\$1,380,269	\$0	\$0	\$0	\$0
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							
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:							
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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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							
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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:							
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

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

- 1) \$ ~~355,500~~^{465,543} – Salaries
- 2) \$ ~~0~~^{35,614} – 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
- 10) \$ 0 – Acquisitions
- 11) \$ 0 – Major Repairs

OTHER

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

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

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY					
AGENCY: LA COMMISSION ON LAW ENFORCEMENT		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 01-129		76					
SUBMISSION DATE: 8/23/21		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget SEP 10 2021 APPROVED </div>					
AGENCY BA-7 NUMBER: 22-02							
HEAD OF BUDGET UNIT: JIM CRAFT							
TITLE: EXECUTIVE DIRECTOR							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):							
		Act 119 of 21 RS - Sections 11:6A + RS 15:827.3					
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:							
DIRECT		\$3,375,165	\$0		\$3,375,165		
INTERAGENCY TRANSFERS		\$4,779,681	\$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		\$8,351,132	\$0		\$8,351,132		
Crime Victims Reparations Fund (CR1)		\$5,755,715	\$0		\$5,755,715		
Tobacco Tax Health Care Fund (E32)		\$2,220,417	\$0		\$2,220,417		
Subtotal of Dedications from Page 2		\$375,000	\$0		\$375,000		
FEDERAL		\$51,241,998	\$0		\$51,241,998		
TOTAL		\$68,098,385	\$212,754		\$68,311,139		
AUTHORIZED POSITIONS		42	0		42		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		5	0		5		
TOTAL POSITIONS		47	0		47		
PROGRAM EXPENDITURES							
		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
FEDERAL		\$51,728,091	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
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$68,098,385	47	\$212,754	0	\$68,311,139	47

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

DEPARTMENT: EXECUTIVE	FOR OPB 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		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEEES & 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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$375,000	\$0	\$375,000



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is Interagency Transfers from Local Housing of State Adult Offenders (Agency 451) to LCLE's State Program due to ACT 261 Criminal Justice Reinvestment Act savings enacted in the 2017 Regular Legislative Session. LCLE is requesting an increase in Interagency Transfers budget authority to receive the funding in the amount of \$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:					
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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

Failure to approve this BA-7 will have no performance impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
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 Dedicatons **	\$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
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	\$1,614,500	\$0	\$1,614,500	\$0	\$0	\$0	\$0
Other Charges	\$45,212,387	\$0	\$45,212,387	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,637,199	\$0	\$1,637,199	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,728,091	\$0	\$51,728,091	\$0	\$0	\$0	\$0
POSITIONS							
Classified	26	0	26	0	0	0	0
Unclassified	0	0	0	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	4	0	4	0	0	0	0
TOTAL POSITIONS	30	0	30	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	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
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Abuse Education & Treatment Fund Account	\$350,409	\$0	\$350,409	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$212,754	\$0	\$0	\$0	\$212,754
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	\$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
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 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

BR-19B
(08/20)

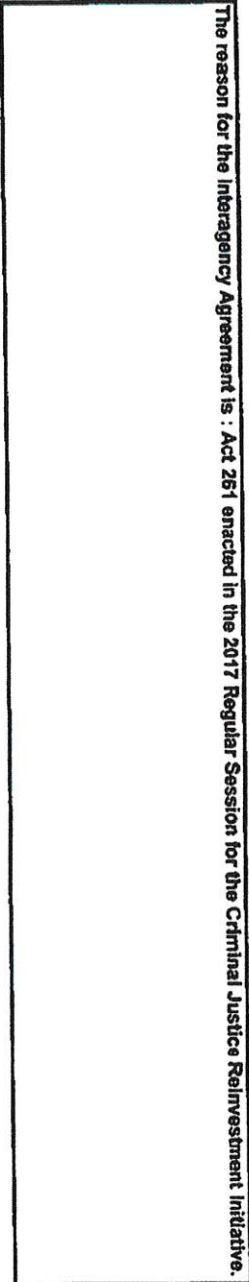
Interagency Agreement Between Louisiana Commission on Law Enforcement (Agency #129) and Local Housing of State Adult Offenders (Agency #451)

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.



Shirley Brandy
Recipient Agency Fiscal Officer

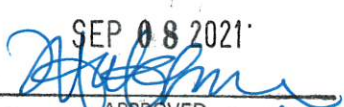
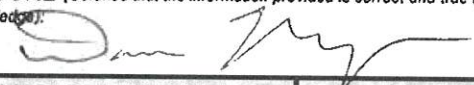
Date 8/23/21

Coole Basin
Sending Agency Fiscal Officer

Date 8/23/21

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).

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

DEPARTMENT: Agriculture & Forestry		FOR OPB USE ONLY				
AGENCY: Agriculture & Forestry		OPB LOG NUMBER 84		AGENDA NUMBER		
SCHEDULE NUMBER: 04-160		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget SEP 08 2021  APPROVED Act 119 of 2020 - Preamble Section 11 </div>				
SUBMISSION DATE: September 08, 2021						
AGENCY BA-7 NUMBER: 01						
HEAD OF BUDGET UNIT: Dane Morgan						
TITLE: Assistant Commissioner for Management & Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$19,723,864	\$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	\$7,281,777	\$0		\$7,281,777		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$37,267,680	\$0		\$37,267,680		
Structural Pest Control Commission Fund (A02)	\$1,479,176	\$0		\$1,479,176		
Louisiana Agricultural Finance Authority Fund (A07)	\$11,805,994	\$0		\$11,805,994		
Subtotal of Dedications from Page 2	\$23,982,510	\$0		\$23,982,510		
FEDERAL	\$9,929,428	\$0		\$9,929,428		
TOTAL	\$74,650,094	\$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						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: September 08, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
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			
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



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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: September 08, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEEES & 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



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

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

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

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

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

The source of funding is Interagency 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.

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	\$4,662,495	\$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	\$4,662,495	\$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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of 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.

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.

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

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

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

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.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Animal Health and Food Safety

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$1,377,778	\$0	\$1,377,778	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,662,495	\$4,662,495	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,173,621	\$0	\$4,173,621	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,478,609	\$0	\$4,478,609	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,032,696	\$4,662,495	\$18,695,191	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,048,552	\$0	\$6,048,552	\$0	\$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	\$0
Travel	\$121,862	\$0	\$121,862	\$0	\$0	\$0	\$0
Operating Services	\$1,926,920	\$0	\$1,926,920	\$0	\$0	\$0	\$0
Supplies	\$593,672	\$4,662,495	\$5,256,167	\$0	\$0	\$0	\$0
Professional Services	\$317,271	\$0	\$317,271	\$0	\$0	\$0	\$0
Other Charges	\$893,966	\$0	\$893,966	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,032,696	\$4,662,495	\$18,695,191	\$0	\$0	\$0	\$0
POSITIONS							
Classified	100	0	100	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	104	0	104	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO PTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	104	0	104	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,002,688	\$0	\$4,002,688	\$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:							
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1ST BARGE

2ND BARGE (proposal)

FUEL	437,671 gallons	1,100,000.00 gallons
	\$ 2.75 per gallon	\$ 2.90 per gallon
Total Fuel	\$ 1,203,595.25	\$ 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
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1st Barge
invoice 1 of 2

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

State Of Louisiana Department Of Agriculture And Forestry

Final

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:



DEARYBURY
OIL & GAS COMPANY, INC.

1st Barge
invoice 2 of 2

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)

Total: \$76,961.50

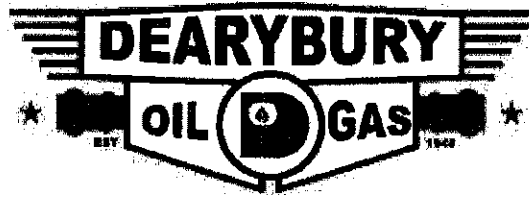
+ Standard import/export fees plus taxes

Customer: State Of Louisiana Department Of Agriculture and Forestry

Signature _____

Name: _____

Date:



2nd Barge

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.

Authorized Shore Personnel For Offloading: 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		FOR OPB USE ONLY				
AGENCY: Office of Juvenile Justice		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08C-403		85				
SUBMISSION DATE: September 8, 2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 10-403-02		Division of Administration Office of Planning & Budget SEP 14 2021 APPROVED				
HEAD OF BUDGET UNIT: William Sommers		Act 119 of 2021 RS - Sections 6A & 11; RS. 15: 827.3				
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$130,395,033		\$130,395,033			
INTERAGENCY TRANSFERS	\$19,067,442	\$425,507	\$19,492,949			
FEES & SELF-GENERATED	\$924,509		\$924,509			
Regular Fees & Self-generated	\$775,487		\$775,487			
Subtotal of Fund Accounts from Page 2	\$149,022		\$149,022			
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2						
FEDERAL	\$891,796		\$891,796			
TOTAL	\$151,278,780	\$425,507	\$151,704,287			
AUTHORIZED POSITIONS	934		934			
AUTHORIZED OTHER CHARGES	6		6			
NON-TO FTE POSITIONS	25		25			
TOTAL POSITIONS	965		965			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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
Southeast Region	\$31,829,221	291			\$31,829,221	291
Contract Services	\$38,050,762		\$425,507		\$38,476,269	
Auxiliary	\$235,682				\$235,682	
Subtotal of programs from Page 2:						
TOTAL	\$151,278,780	965	\$425,507		\$151,704,287	965

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Juvenile Justice	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08C-403		
SUBMISSION DATE: September 8, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 10-403-02		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Youthful Offender Management Fund Account	\$149,022		\$149,022
[Select Fund Account]			
SUBTOTAL (to Page 1)	\$149,022		\$149,022
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)			

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The funding for this request is Interagency Transfer (IAT) from Department of Corrections. The funds must be used for the Juvenile Justice Reinvestment Initiative.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$425,507				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$425,507				

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to add IAT funding from the Department of Corrections related to the Justice Reinvestment Initiative.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 will not affect the performance indicators in FY 21/22.

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

OBJECTIVE:

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

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

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

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

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Not applicable.



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: CONTRACT SERVICES

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
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 **							
FEDERAL FUNDS	\$712,551		\$712,551				
TOTAL MOF	\$38,050,762	\$425,507	\$38,476,269				
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services							
Supplies							
Professional Services							
Other Charges	\$38,035,762	\$425,507	\$38,461,269				
Debt Services							
Interagency Transfers	\$15,000		\$15,000				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$38,050,762	\$425,507	\$38,476,269				
POSITIONS							
Classified							
Unclassified							
TOTAL T.O. POSITIONS							
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS							
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$241,626		\$241,626				
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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

1. 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.

G/L	Description	Amount	MCF
5620020	Other Charges - Placement Services	\$425,507	IAT - 900
TOTAL		\$425,507	

OTHER

12. Williams Sommers
Deputy Secretary
225-287-7900
William.Sommers@la.gov

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

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

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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 Initiative.

James S. White
Recipient Agency Fiscal Officer

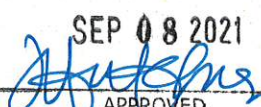

9-9-21
Date

Scott Barber
Sending Agency Fiscal Officer

9-9-21
Date

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).

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY					
AGENCY: Louisiana Emergency Response Network		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09-324		81					
SUBMISSION DATE: August 17, 2021		Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> SEP 08 2021  APPROVED </div>					
AGENCY BA-7 NUMBER: 1							
HEAD OF BUDGET UNIT: Paige Hargrove							
TITLE: Executive Director							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):							
		Act 119 of 21, Preamble Section 11					
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:							
DIRECT		\$1,843,899	\$0		\$1,843,899		
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		\$0		
STATUTORY DEDICATIONS		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$0	\$0		\$0		
FEDERAL		\$0	\$0		\$0		
TOTAL		\$1,883,899	\$20,800		\$1,904,699		
AUTHORIZED POSITIONS		8	0		8		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
TOTAL POSITIONS		8	0		8		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
LERN		\$1,883,899	0	\$20,800	0	\$1,904,699	0
Program 2		\$0	0	\$0	0	\$0	0
Program 3		\$0	0	\$0	0	\$0	0
Program 4		\$0	0	\$0	0	\$0	0
Program 5		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$1,883,899	0	\$20,800	0	\$1,904,699	0

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LERN

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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	\$33,000	\$0	\$0	\$0	\$0
Operating Services	\$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							
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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LERN

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

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

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 Registrar 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	<u>\$20,800</u>
Total:	\$20,800

EXPENDITURES

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

Other Charges	<u>\$20,800</u>
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



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 Pre-award Risk Assessment Form at https://lhsctill.formstack.com/forms/ra_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 no later than 7 days after receipt of this letter. 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,

A handwritten signature in black ink that reads "Chris Mill".

LHSC Program Coordinator

"BUCKLE UP LOUISIANA. EVERY TRIP. EVERY TIME."
LOUISIANA HIGHWAY SAFETY COMMISSION
P.O. BOX 66336, BATON ROUGE, LA 70896 (225) 925-6991
www.lahighwaysafety.org

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

DEPARTMENT: Louisiana Workforce Commission		FOR OPB USE ONLY				
AGENCY: Workforce Support and Training		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 14-474		87				
SUBMISSION DATE: September 16, 2021		Approval and Authority:				
AGENCY BA-7 NUMBER: 474-1		Division of Administration Office of Planning & Budget <div style="text-align: center; font-weight: bold; font-size: 1.2em;">SEP 20 2021</div> APPROVED				
HEAD OF BUDGET UNIT: Bennett Soulier		Act 119 of 2018 Section 11-Preamble				
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING		CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$9,595,933	\$0	\$9,595,933			
INTERAGENCY TRANSFERS	\$4,800,000	\$2,350,000	\$7,150,000			
FEES & SELF-GENERATED	\$72,219	\$0	\$72,219			
Regular Fees & Self-generated	\$72,219	\$0	\$72,219			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$114,894,393	\$0	\$114,894,393			
Workers' Compensation Second Injury Fund (LB1)	\$60,739,125	\$0	\$60,739,125			
Office of Workers' Compensation Administrative Fund (LB4)	\$17,329,190	\$0	\$17,329,190			
Subtotal of Dedications from Page 2	\$36,826,078	\$0	\$36,826,078			
FEDERAL	\$188,004,302	\$0	\$188,004,302			
TOTAL	\$317,366,847	\$2,350,000	\$319,716,847			
AUTHORIZED POSITIONS	910	0	910			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	141	0	141			
TOTAL POSITIONS	1,051	0	1,051			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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

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

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY	
AGENCY: Workforce Support and Training	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 14-474	87	
SUBMISSION DATE: September 16, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 474-1		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED 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			
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	\$0
SUBTOTAL (to Page 1)	\$36,826,078	\$0	\$36,826,078

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

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

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

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

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

This BA-7 increases Interagency Transfers by \$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.

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	\$2,350,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,350,000	\$0	\$0	\$0	\$0

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

N/A

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

This BA-7 is a result of Hurricane Ida making landfall and causing damage to Ascension, Assumption, East Baton Rouge, East Feliciana, Iberia, Iberville, Jefferson, Lafourche, Livingston, Orleans, Plaquemines, Pointe Coupée, 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.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
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PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

N/A

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

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.



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Workforce Commission Total

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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	0	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:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$60,739,125	\$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
Penalty and Interest Account (LB7)	\$4,500,134	\$0	\$4,500,134	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$540,838	\$0	\$540,838	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Workforce Commission Total

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$2,264,374	\$0	\$2,264,374	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,259,196	\$0	\$2,259,196	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,523,570	\$0	\$4,523,570	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,142,540	\$0	\$2,142,540	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$1,035,937	\$0	\$1,035,937	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$666,730	\$0	\$666,730	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,523,570	\$0	\$4,523,570	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	26	0	26	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	26	0	26	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$521,986	\$0	\$521,986	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$150,703	\$0	\$150,703	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,155,721	\$0	\$1,155,721	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

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



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				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	\$2,350,000	\$2,350,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,224,551	\$0	\$2,224,551	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,260,791	\$0	\$17,260,791	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,485,342	\$2,350,000	\$21,835,342	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,790,227	\$0	\$3,790,227	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$11,498,693	\$0	\$11,498,693	\$0	\$0	\$0	\$0
Travel	\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$0
Operating Services	\$925,710	\$0	\$925,710	\$0	\$0	\$0	\$0
Supplies	\$130,411	\$0	\$130,411	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$279,424	\$2,350,000	\$2,629,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,438,464	\$0	\$2,438,464	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,485,342	\$2,350,000	\$21,835,342	\$0	\$0	\$0	\$0
POSITIONS							
Classified	70	0	70	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	71	0	71	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	74	0	74	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$50,162	\$0	\$50,162	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$1,813,024	\$0	\$1,813,024	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$223,499	\$0	\$223,499	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$45,349	\$0	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Information Systems

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				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	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,869,405	\$0	\$10,869,405	\$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	\$16,632,699	\$0	\$16,632,699	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	26	0	26	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	26	0	26	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$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 (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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Information Systems

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



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Workforce Development

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				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	\$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	\$0
Statutory Dedications **	\$28,888,451	\$0	\$28,888,451	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$102,302,538	\$0	\$102,302,538	\$0	\$0	\$0	\$0
TOTAL MOF	\$145,659,141	\$0	\$145,659,141	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$21,336,125	\$0	\$21,336,125	\$0	\$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	\$0
Operating Services	\$3,422,693	\$0	\$3,422,693	\$0	\$0	\$0	\$0
Supplies	\$351,948	\$0	\$351,948	\$0	\$0	\$0	\$0
Professional Services	\$310,877	\$0	\$310,877	\$0	\$0	\$0	\$0
Other Charges	\$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	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	408	0	408	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	63	0	63	0	0	0	0
TOTAL POSITIONS	471	0	471	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$535,000	\$0	\$535,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,390,904	\$0	\$25,390,904	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,886,091	\$0	\$1,886,091	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$471,331	\$0	\$471,331	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Workforce Development

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



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Unemployment Insurance Administration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				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	\$0	\$0	\$0
TOTAL MOF	\$56,761,151	\$0	\$56,761,151	\$0	\$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	\$0	\$0	\$0
Related Benefits	\$6,415,287	\$0	\$6,415,287	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$1,630,369	\$0	\$1,630,369	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$31,079,249	\$0	\$31,079,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,610	\$0	\$1,603,610	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$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	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$2,913,562	\$0	\$2,913,562	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$2,020,000	\$0	\$2,020,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Unemployment Insurance Administration

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



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Workers Compensation Administration

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$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:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$13,623,532	\$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 (LB7)	\$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



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Workers Compensation Administration

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the 2nd Injury Board

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$59,506,358	\$0	\$59,506,358	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,506,358	\$0	\$59,506,358	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$634,527	\$0	\$634,527	\$0	\$0	\$0	\$0
Other Compensation	\$7,800	\$0	\$7,800	\$0	\$0	\$0	\$0
Related Benefits	\$355,983	\$0	\$355,983	\$0	\$0	\$0	\$0
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	\$0
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$0
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Other Charges	\$58,279,109	\$0	\$58,279,109	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$170,572	\$0	\$170,572	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$59,506,358	\$0	\$59,506,358	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$59,506,358	\$0	\$59,506,358	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the 2nd Injury Board

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

OTHER

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

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid		OPB LOG NUMBER 79		AGENDA NUMBER		
SCHEDULE NUMBER: 20-945		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget SEP 08 2021 APPROVED </div>				
SUBMISSION DATE: 8/20/21						
AGENCY BA-7 NUMBER: 22-02						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>		<i>R.S. 39:82 CP Reversal; JCB Authorized 8/13/2021</i>				
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
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	\$75,885,202	(\$685,274)		\$75,199,928		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$15,033,331	(\$327,992)		\$14,705,339		
Subtotal of Dedications from Page 3	\$60,851,871	(\$357,282)		\$60,494,589		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$152,654,520	(\$4,724,555)		\$147,929,965		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Miscellaneous State Aid	\$152,654,520	0	(\$4,724,555)	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
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

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

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

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
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



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

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

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

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		\$0	100,000
G17 Neighborhoods Fund	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 Rehabilitation 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 Hurrigan Recovery Fund	30,000,000	0	30,000,000
PAGE 2 SUBTOTAL (to Page 1)	\$60,851,871	(\$357,282)	60,494,589

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY21 and 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	-\$28,149,516	-\$28,149,516 <i>-\$685,274</i>	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$32,188,797	-\$28,149,516 <i>-\$4,724,555</i>	\$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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				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
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$152,654,520	(\$4,724,555)	\$147,929,965	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$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
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,039,281)	\$0	\$0	(\$685,274)	\$0	(\$4,724,555)

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