DEPARTMENT: Executive	FOR OPB USE ONLY						
AGENCY: Executive Office	OPB LOG NUMBER AGENDA NUMB						
SCHEDULE NUMBER: 01-100		(00)					
SUBMISSION DATE: 8/1/20		Approval and Authorit	y:				
AGENCY BA-7 NUMBER: 1 - Carr		Office of Pla	Administration anning & Budget				
HEAD OF BUDGET UNIT: Connie	D. Nelson					8.1	
TITLE: Director of Finance and A		AUG	1 7 2020	4			
SIGNATURE (Certifies that the information proport knowledge)	S R	Luny (AP (S. 39: 8	PROVED				
MEANS OF FINANCING	CURRE FY 2020-2		ADJUSTM (+) or (-	ENT	REVISEI FY 2020-20		
GENERAL FUND BY:			(75.)		7 7 2020-20	021	
DIRECT	\$	7,942,548		\$0	\$7	,942,548	
INTERAGENCY TRANSFERS	-	2,329,134		\$0		,329,134	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0		\$(
Subtotal of Fund Accounts from Page 2		\$0	(-	\$0		\$0	
STATUTORY DEDICATIONS	\$1	1,022,563		\$0	\$1,022,5		
Disability Affairs Trust Fund (P09)		\$251,057				\$251,057	
Children's Trust Fund (S01) Subtotal of Dedications from Page 2		\$771,506 \$0		\$0 \$0	\$771		
FEDERAL	\$2	\$2,068,035		\$312,376	¢a.	300 444	
TOTAL		3,362,280			\$2,380,4 \$13,674,6		
AUTHORIZED POSITIONS	Ψισ				\$13,	76	
AUTHORIZED OTHER CHARGES		76 0		0			
				0			
NON-TO FTE POSITIONS	4			0		4	
TOTAL POSITIONS	80		0			80	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				***			
Administrative	\$13,362,280	80	\$312,376	0	\$13,674,656	80	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
3 0 3 0	\$0	0	\$0	0	\$0	0	
MCCEIVED	\$0	0	\$0	0	\$0	0	
JUL 3 1 RECT	\$0	0	\$0	0	\$0	0	
SOC 8 T NEUR	\$0	0	\$0	0			
EV:	\$0	0			\$0	0	
20-20-20-20-20-20-20-20-20-20-20-20-20-2			\$0	0	\$0	0	
ubtotal of programs from Done 3	\$0	0	\$0	0	\$0	0	
subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$13,362,280	80	\$312,376	0	\$13,674,656	80	

DEPARTMENT: Executive	FOR ORB USE ONLY
AGENCY: Executive Office	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-100	
SUBMISSION DATE: 8/1/20	
AGENCY BA-7 NUMBER: 1 - Carryforward	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
[Select Statutory Dedication]	\$0	\$0.		
[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 Pro	ogram Names, if r	reeded.			1	
The subtotal will automatically be	transferred to Pa	ige 1.			· ·	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	. 0
	. \$0	Ö	· \$0	0	\$0	0
	\$0	0	\$0	0	\$0	.0
	\$0	0	\$0	0	\$0	0
:	· \$0	. 0	\$0	, 0	\$0	0
	\$0	0	\$0	, O	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	٥	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal funds are received from the U.S. Department of Health and Human Services for sexual risk avoidance education. These funds are to be utilized solely within the scope of the federal grant awards.

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

MEANS OF FINANCING	EV 0000 0004	EV 0004 5005				
OR EXPENDITURE	FY 2020-2021 FY 2021-2022		FY 2022-2023	FY 2023-2024	FY 2024-2025	
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$312,376	\$0	\$0	\$0	\$0	
TOTAL	\$312,376	\$0	\$0	\$0	\$0	

If this action requires additional personnel, provide a detailed explanation below.No additional T.O. positions are required. Current employees of the Executive Office oversee this grant.

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

Failure to approve this carry forward BA-7 will impair the ability of the Executive Office to liquidate certain contracts related to sexual risk avoidance education. See attachments for details.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The goal of this program is to provide messages to youth that normalizes the optimal health behavior of avoiding non-markal sexual activity or other risky sexual behaviors.

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.)

긢		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-202

olympion, with a second			and an experience may be to some objective as	
				artist dala 6. Euro Medigo a consumora
			-	
<u> </u>				· 7 ***

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 allow contractors to continue to promote positive youth development and sexual risk avoidance through programming and initiatives across the state. See attachments for details.

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

Not Applicable

OBJECTIVE:

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

Failure to approve this carry forward BA-7 will impair the ability of the Executive Office to liquidate certain contracts related to sexual risk avoidance education. See attachments for details.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative CURRENT REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS REVISED MEANS OF FINANCING: FY 2020-2021 ADJUSTMENT FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 GENERAL FUND BY: Direct \$7,942,548 80 \$7,942,548 50 \$0 \$0 \$0 Interagency Transfers \$2,329,134 \$0 \$2,329,134 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$1,022,563 \$1.022,563 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$2,068,035 \$312,376 \$2,380,411 \$0 \$0 \$0 \$0 TOTAL MOF \$13,362,280 \$312,376 \$13,674,656 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$5,311,871 \$0 \$5,311,871 \$0 \$0 \$0 Other Compensation \$170,100 **\$0** \$170,100 \$0 \$0: \$0 \$0 \$0 Related Benefits \$2,878,183 \$0 \$2,878,183 \$0 \$0 \$0 \$70,000 \$0 \$70,000 \$0 \$0 \$0 \$0 Operating Services \$225,984 \$0 \$225,984 \$0 \$0 \$0 \$0 Supplies -\$374,800 \$0 \$374,800 -90 \$0 \$0 \$0 Professional Services \$530,008 \$0 \$530,008 \$0 \$0 \$0 \$0 Other Charges \$3,209,466 \$312,376 \$3,521,842 \$0 \$0 80 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$591,868 \$0 \$591,868 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 **S**0. \$0 UNALLOTTED \$0 \$0 \$0 SO \$0 \$0 \$0 TOTAL EXPENDITURES \$13,362,280 \$312,376 \$13,674,656 \$0 \$0 \$0 \$0 POSITIONS Classified Ö. Ó 0 Ö Ö 0 0 Unclassified 76 0 76 0 0 0 0 TOTAL T.O. POSITIONS 76 O. 76 0 0 O 0 Other Charges Positions 0 0 Ó 0 0. Ü 0 Non-TO FTE Positions 4 0 4 O 0 0 0 TOTAL POSITIONS 80 Ö 80 0 0 0 0 Page Calledon Admiss Dedicated Fund Accounts: Reg. Fees & Self-generaled \$0 l \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 50 \$0 \$0 SO \$0 \$0 \$0 \$0 \$0 SO *Statutory Dedications: Olsability Affairs Trust Fund \$251,057 \$0 \$251,057 \$0 **S**() \$0 **\$**0 Children's Trust Fund (S01) \$771,506 \$0 \$771,506 50 50 \$0 50 [Select Statutory Dedication] \$0 \$0 30 \$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] \$Q \$0 \$0 \$0 \$0 \$0 SO. (Select Statutory Dedication) SO. \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0

	GRAM LEVEL RE		MID-YEAR BI	UDGET ADJU	STMENT	
PROGRAM 1 NAME:	Administrative)			 	······································
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	 Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$312,376	\$312,376
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	\$312,376	\$312,376
Debt Services	\$0	\$ Ó	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	- \$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$.0	\$0	\$ 0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$312,376	\$312,376
					79.72,070	We in the series
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			And the state of t	e vide dad de sue las vienções	ter vida (Mijerja Kenton), u va obergaleki yazar	
Classified	Ö.	0	Ö	ō	10	0
Inclassified	0	0	0	0	0	Ø
OTAL T.O. POSITIONS	0	0	0	0	0	0
ther Charges Positions	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	ol	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward \$312,376 in federal budget authority in the Executive Office, Louisiana Youth for Excellence (LYFE). This carry forward BA-7 is submitted under R.S. 39:82C and is critical to the successful completion of items outlined in the attachments.

REVENUES

\$312,376 - Federal Budget Authority

Federal funding from the Title V State Sexual Risk Avoidance Education (Title V State SRAE) grant award. Funds are received from the U.S. Department of Health and Human Services.

EXPENDITURES

\$312,376 - Other Charges (3640) - Public Assistance

Expenditures are incurred by awarding sub-grants to organizations across the state who promote positive youth development and sexual risk avoidance through various programs and initiatives. Reporting requirements are mandated, along with routine monitoring, and are administered by current Louisiana Youth for Excellence staff within the Executive Office.

OTHER

Budget Contact Name: Connie Nelson Title: Director of Finance & Administration

Email: Connie.Nelson@la.gov Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

Louisiana Youth For Excellence (LYFE)

What is the source of funding (if other than General Fund Direct)? Specifically identify a 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 Federal.

JUSTIFICATION FOR CARRY FORWARD:

Federal funding is awarded through a grant from the U.S. Department of Health and Human Services to be utilized for Sexual Risk Avoidance Education. Contractors promote positive youth development and sexual risk avoidance through education, programs, and initiatives.

The following professional contracts expire August 31, 2020.

Hope for Opelousas Inc (LaGov contract #2000457998)

Berean Wellness & Community Support Center (LaGov contract #2000466754)

Revelation Outreach Inc (LaGov contract #2000458011)

Gardere Initiative (LaGov contract #2000455258)

Outstanding Mature Girlz Organization (LaGov contract #2000460330)

The Sickle Cell Association of South Louisiana (LaGov contract #2000455232)

Happi Llandiers Inc (LaGov contract #2000453528)

Big Buddy Program (LaGov contract #2000455250)

Baton Rouge Black Alcoholism Council (LaGov contract #2000453525)

Parks Community Support Services Inc (LaGov contract #2000455255)

Community Coordinating Council (LaGov contract #2000456593)

The Boys & Girls Clubs of the Timber Ridge, Inc (LaGov contract #2000453544)

Greater St. Mary Community Development Foundation (LaGov contract #2000460315)

Abounding Love Ministries Inc (LaGov contract #2000460589)

St. John the Baptist Parish School Board (LaGov contract #2000478904)

Louisiana Center for Health Equity (LaGov contract #2000462140)

Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators.

This Carry forward BA-7 will allow contractors to continue to promote positive youth development and sexual risk avoidance through programming and initiatives across the state.

Describe the performance impacts of failure to approve this BA-7.

Failure to carry forward this BA-7 will impair the ability of the Governor's Office to address items identified above.

LaGov/PO#	Vendor/Contractor	Amount	MOF
2000457998	Hope for Opelousas Inc	5,321.81	(Federal)
2000466754	Berean Wellness & Community Support Center	1,537.85	(Federal)
2000458011	Revelation Outreach Inc	39,476.74	(Federal)
2000455258	Gardere Initiative	32,045.86	(Federal)
2000460330	Outstanding Mature Girlz Organization	19,984.40	(Federal)
2000455232	The Sickle Cell Association of South Louisiana	30,000.00	(Federal)
2000453528	Happi Llandiers Inc	20,000.00	(Federal)
2000455250	Big Buddy Program	806.68	(Federal)
2000453525	Baton Rouge Black Alcoholism Council	14,542.29	(Federal)
2000455255	Parks Community Support Services Inc	8,452.00	(Federal)
. 2000456593	Community Coordinating Council	7,163,82	(Federal)
2000453544	The Boys & Girls Clubs of the Timber Ridge, Inc	11,417.14	(Federal)
2000460315	Greater Saint Mary Community Development Foundation	40,413.39	(Federal)
2000460589	Abounding Love Ministries	6,454.81	(Federal)
2000478904	St. John the Baptist Parish School Board	35,000.00	(Federal)
2000462140	Louisiana Center for Health Equity	39,760.13	(Federal)
	Total	312,376	

Executive Office, Louisiana Youth for Excellence

Purchase Order Number	Lagov Göniraci //	Vendor Number	Vertidor Name	Description of Contract	Contract Start-Date	Contract End Date	Total Contract Amount	Amount of Contract Expended	Balance of Contract (se of 1/1/1/1)
2000457998	2000457998	261946653	HOPE FOR OFELOUBAS INC	Promote positive youth development satt sexual risk avoidance through estimation, programs, and hiteatives,	11/01/19	08/31/20	\$15,000,00	\$9,578,19	\$5,321.81
2000466754	2000486764	271552711	BEREAN WELLNESS & COMMUNITY SUPPORT CENTER	Promote positive you'll development and sexual risk avoidance through aducation, programs, and initiatives.	11/01/49	08/31/20	\$30,000,00	\$28,492.16	\$1,837.85
2000458011	2000458011	463197837	REVELATION OUTREACH INC.	Promote positive youth development and sexual risk tavoldance through education, programs, and initiatives.	11/01/19	08/31/20	550,000.00	\$10,523.26	539,476.74
2000455258	2000459268	471391639	GARDERE INITIATIVE	Prompto positive youth development and special risk avoidance through education, programs, and hittelives.	180819	08/31/20	950,000,00	\$17,954.14	\$32,015,86
2000460330	2000460330	472317505	OUTSTANDING MATURE GIRLZ OF GANIZATION	Promote positive youth development and sexual risk avoidsnoe through adjustion, programs, and infibilities,	11/01/10	08/31/20	\$40,000,00	\$20,015,60	\$19,934,40
2000455232.	2000455232	720774464	BATON ROUGE SICKLE CELL ANEMIA	Promote positive youth development and sexual risk avoidance through education, programs, and followers.	41/01/19	08/31/20	\$30,000,00	\$0.00	630,000,00
2000453528	2000453526	720803107	HAPPI LLANDIERS INC	From the positivity outly development and sexual risk avoidance through adulation, progress, and buildives.	41/01/19	08/31/20	\$20,000.00	\$0.00	\$20,000.00
2000455250	2000455250	720904506	BIG BUDDY PROGRAM	Promote positive youth development and sexual risk availance through education, programs, and initialives.	11/01/19	08/31/20	\$30,000,00	529,193,32	\$808.68
2000453525	2000453525	721135608	BATON ROUGE BLACK ALCOHOLISM COUNCIL	Promote positive youth development and sextral risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20.	930,000,00	\$15,457.71	\$14,542.29
2000455256	2000455255	721207117	PARKS CMNTY SUPPORT SVCS INC	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	11/01/19	08/31/20	\$15,000.00	.\$6,548.00	\$8,452.00
2000460593	2000450593	721387345	COMMUNITY COORDINATING COUNCIL	Promole positive youth development and sexual risk availance through advisation, programs, and initiatives	f1/01/19	de/81/20	\$15,000,00	\$7,836:18	87,183.82
2000453544	2000453544		THE BOYS & GIRLS CLUBS OF THE TIMBER RIOGE, INC	Promoto positive youln development and sexual risk avoidance through education, programs, and initiatives.	09/01/19	08/31/20	\$30,000,00	\$18,582.66	\$11,417.14
2000480315	2000460315		GREATER SAINT MARY COMMUNITY DEVELOPMENT FOUNDATION	Promote positive youth development and sexual risk avoidance through education, programs, and initialives.	11/01/19	08/31/20	\$50,000,00	\$9,586,61	\$40,113.39
2000480589	2000460589	721497069	ABOUNDING LOVE MINISTRIES INC	Promote positive youth development and sexual risk avoidance through education, programs, and initialives.	11/01/19	08/31/20	\$29,010,00	\$10,545.19	\$6,454.81
2000478904	2000478904	726001236	ST JOHN THE BAPTIST PARISH SCHOOL BOARD	Promote positive youth development and sexual risk svoittence through addedless, programs, and initiatives.	01/01/20	08/31/20	\$35,000.00	.30.00	\$35,000.00
2000462140	2000462 40	900532780	Assessment of the second second	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives:	11/01/19.	06/31/20	\$50,000,00	\$10,239.87	539 760 13

DEPARTMENT: Executive	FOR OPB USE ONLY					
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 8112	Po1#					
SUBMISSION DATE: 08/31/2020	Approval and Authority					
AGENCY BA-7 NUMBER: 21-02		Office of F	of Administration Planning & Budget			
HEAD OF BUDGET UNIT: BG D. K		ALIO	9 Tonon			
TITLE: The Adjutant General		AUG AAAAA	3 1 2020	The second		
SIGNATURE (Certifies that the Information pro your kni Maddae):	AGI		PPROVED 0155, 3-chan			
MEANS OF FINANCING	CURRE FY 2020-		ADJUSTM (+) or (-		REVISE FY 2020-20	
GENERAL FUND BY:	19 July 19 3					49-187-2
DIRECT	\$4	0,893,282		\$0	\$40	,893,282
INTERAGENCY TRANSFERS	\$	2,911,057	\$2	4,059,091		,970,148
FEES & SELF-GENERATED	\$	6,482,768		\$0		482,768
Regular Fees & Self-generated		\$6,482,768		\$0		\$6,482,768
Subtotal of Fund Accounts from Page 2		\$0		\$0		
STATUTORY DEDICATIONS		\$50,000	-7-52	\$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		3,031,156		\$0		031,156
TOTAL	\$118	3,368,263	\$24,059,091		\$142,427,3	
AUTHORIZED POSITIONS		846		0		846
AUTHORIZED OTHER CHARGES		4	0		State of the state of	
NON-TO FTE POSITIONS		60	0		60	
TOTAL POSITIONS		910		0		910
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs Program	\$78,971,160	447	\$24,059,091	0	\$103,030,251	447
Education Program	\$38,673,436	458	\$0	0	\$38,673,436	458
Auxiliary Program	\$723,667	5	\$0	0	\$723,667	5
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	0	\$0	0	\$0	0
(,	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	
TOTAL	\$118,368,263	910	\$24,059,091	0	\$142,427,354	910

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 08/31/2020 20 70	
AGENCY BA-7 NUMBER: 21-02	ADDENDUM TO PAGE 1
The subsection of the subsecti	

USOS I A OUA. Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT REVISED** MEANS OF FINANCING FY 2020-2021 FY 2020-2021 (+) or (-) GENERAL FUND BY: **FEES & SELF-GENERATED** Administrative Fund Account \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0

\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					Start Later Following (1919)	
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
P	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	Ó
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

SUBTOTAL (to Page 1)

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? In response to the Proclamation No. 108 JBE 2020: State of Emergency - Tropical Storm Laura and Tropical Depression 14, IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: DR-4559-LA. Projections are as follows:

CATEGORY	F	PROJECTED COST	INTERAGENCY TRANSFER
Salaries	\$	1,299,182	\$ 1,299,182
Travel	\$	415,274	\$ 415,274
Operating Services	\$	6,897,837	\$ 6,897,837
Supplies	\$	627,312	\$ 627,312
Other Charges	\$	14,819,486	\$ 14,819,486
TOTAL EXPENDITURES	\$	24,059,091	\$ 24,059,091

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$24,059,091	\$0		\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0 \$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0 \$0
FEDERAL	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$24,059,091	\$0	\$0	\$0	\$0

- 3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel required.
- 4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Costs incurred for the response to Tropical Storm Laura and Tropical Depression 14 (Proclamation No. 108 JBE 2020) are beyond the agencies ability to fund solely from FY21 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's support in the response and recovery missions related to Proclamation No. 108 JBE 2020: State of Emergency - Tropical Storm Laura and Tropical Depression 14.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA7 will have a positive programatic impact. It will allow the Military Department to receive/execute funds related to the costs incurred during the response and recovery support operations from TS Laura and TD 14 (Proclamation No. 108 JBE 2020: State of Emergency - Tropical Storm Laura and Tropical Depression 14) (FEMA: DR 4559)

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 es often as necessary.)

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

		Associated to see a	
호텔 라 보기된 이번 즐겁겠습니다. 이번 사람이 이번 사람들은 사람이 되었다.		ORMANCE STAI	
PERFORMANCE INDICATOR NAME		ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021
	- A-5		
<u>an san di kacamatan di kacamat</u>			
			The second secon

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

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

The performance impact is positive as it relates to providing services for a declared State of Emergency - Tropical Storm Laura and Tropical Depression 14 (108 JBE 2020) response and recovery missions.

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

Not applicable to this action.

5. 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 BA7 would greatly impact the performance of the Military Affairs Program as these expenses would deplete FY21 funding appropriated for operations for the next 12 months.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT EV 2020 2024	REQUESTED	REVISED	ADJU		EAR PROJECTIO	ONS
GENERAL FUND BY:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2028
Direct	\$32,393,433	\$0	\$32,393,433				
Interagency Transfers	\$1,466,672	\$24,059,091		\$0	\$0	\$0	\$
Fees & Self-Generated *	\$5,561,668	γ2-1,000,001 \$0	\$25,525,763 \$5,561,668	\$0 \$0	\$0	\$0	\$
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	
FEDERAL FUNDS	\$39,499,387	\$0	\$39,499,387	\$0 \$0	\$0	\$0	
TOTAL MOF	\$78,971,160	\$24,059,091	\$103,030,251		\$0.	\$0	9
	Approximately Addressed Approximately and the second approximately a		\$103,030,291	\$0	\$0	\$0	(1
EXPENDITURES:	医骨髓外腺炎						
Salaries	\$21,067,290	\$1,299,182	\$22,366,472	\$0	so l	so l	\$
Other Compensation	\$921,664	\$0	\$921,664	\$0	\$0	\$0	\$
Related Benefits	\$10,025,147	\$0	\$10,025,147	\$0	\$0	\$0	<u> </u>
Travel	\$223,006	\$415,274	\$638,280	\$0	\$0	\$0	\$
Operating Services	\$18,438,964	\$6,897,837	\$25,336,801	\$0	\$0	\$0	Şı
Supplies	\$4,300,589	\$627,312	\$4,927,901	\$0	\$0	\$0	
Professional Services	\$4,739,681	\$0	\$4,739,681	\$0	\$0	\$0	\$1
Other Charges	\$4,482,976	\$14,819,486	\$19,302,462	\$0	\$0	\$0	\$(
Debt Services	\$1,825,611	\$0	\$1,825,611	\$0	\$0	\$0 \$0	\$(
nteragency Transfers	\$4,360,494	\$0	\$4,360,494	\$0	\$0	\$0 \$0	\$(
Acquisitions	\$3,931,256	\$0	\$3,931,256	\$0	\$0 \$0	\$0 \$0	\$(
Major Repairs	\$4,654,482	\$0	\$4,654,482	\$0	\$0	\$0 \$0	\$(
JNALLOTTED	\$0.	\$0	\$0	\$0	\$0	\$0 \$0	\$(
OTAL EXPENDITURES	\$78,971,160	\$24,059,091	\$103,030,251	\$0	\$0	\$0 \$0	\$(
					V	40	₽.
OSITIONS							
Classified	0	0	0	0	0	0	Ó
Inclassified	419	. 0	419	0	0	0	0
OTAL T.O. POSITIONS	419	0	419	0	0	0	0
ther Charges Positions	1	0	1	0	0	0	0
on-70 FTE Positions	27	0	27	0	0	0	0
OTAL POSITIONS	447	0	447	0	0	0	0
Adjusted Fund Associates			4				
Reg. Fees & Self-generated	\$5,561,668	60.1	65 504 600				
[Select Fund Account]	\$5,561,668	\$0 \$0	\$5,561,668 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
Statutory Dedications:							
Camp Minden Fire Protection					<u> </u>		
Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 60	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Military Affairs Program Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers** Dedications Revenues AMOUNT \$0 \$24,059,091 \$0 \$0 \$24,059,091 \$0 **EXPENDITURES:** Salaries \$0 \$1,299,182 \$0 \$0 \$1,299,182 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$415,274 \$0 \$0 \$0 \$415,274 **Operating Services** \$0 \$6,897,837 \$0 \$0 \$0 \$6,897,837 Supplies \$0 \$627,312 \$0 \$0 \$0 \$627,312 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$14,819,486 \$0 \$0 \$0 \$14,819,486 **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 \$24.059.091 30 \$0 \$0 \$24,059,091 OVER / (UNDER) \$0 \$0 50 \$0 50 **POSITIONS** Classified 0 0 0 Ò 0 0 Unclassified Ó 0 0 Ó 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 Other Charges Positions 0 0 0 Ø 0 0 Non-TO FTE Positions 0 0 Ö. 0 0 0 TOTAL POSITIONS 0 Ó 0 0 0 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

AFANO OF FINANCING	CURRENT	REQUESTED	REVISED	ADI	ISTMENT OUT	EAR PROJECTI	
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	ONS FY 2024-2025
GENERAL FUND BY:						11 2020-2020	F1 2024-2025
Direct	\$8,499,849	\$0	\$8,499,849	\$0	\$0	\$0	er.
Interagency Transfers	\$1,444,385	\$0	\$1,444,385	\$0	\$0	\$0 \$0	\$(\$(
Fees & Self-Generated *	\$197,433	\$0	\$197,433	\$0	\$0		
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$(
FEDERAL FUNDS	\$28,531,769	\$0	\$28,531,769			\$0	\$(
TOTAL MOF	\$38,673,436	\$0	\$38,673,436	\$0	\$0	\$0	\$(
	400,000,000	40	\$30,073,436	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$16,856,040	\$0	\$16,856,040	\$0 l	\$0 I	\$0	\$0
Other Compensation	\$677,390	\$0	\$677,390	\$0	\$0	\$0	
Related Benefits	\$7,899,018	\$0	\$7,899,018	\$0	\$0 \$0	\$0 \$0	\$ 0
Travel	\$238,440	\$0	\$238,440	\$0	\$0 \$0	\$0	\$0 \$0
Operating Services	\$3,819,458	\$0	\$3,819,458	\$0	\$0 \$0	Ψ0	
Supplies	\$3,478,616	\$0	\$3,478,616	\$0 \$0		\$0	\$0
Professional Services	\$553,452	\$0	\$553,452	\$0	\$0	\$0	\$0
Other Charges	\$2,735,061	\$0	\$2,735,061		\$0	\$0	\$0
Debt Services	\$0	\$0	\$2,735,081	\$0	\$0	\$0	\$0
nteragency Transfers	\$750,512	\$0 \$0		\$0	\$0	\$0	\$0
Acquisitions	\$517,432		\$750,512	\$0	\$0	\$0	\$0.
Vajor Repairs		\$0	\$517,432	\$0	\$0	\$0	\$0
JNALLOTTED	\$1,148,017	\$0	\$1,148,017	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0]	\$0	\$0
OTAL EXPENDITURES	\$38,673,436	\$0	\$38,673,436	\$0	\$0	\$0	\$0
OSITIONS							
Classified	o l	01	- 0	0		2.01	
Inclassified	427	0	427	0	0	0	.0
OTAL T.O. POSITIONS	427	0	427		0	0	0
her Charges Positions	3	0		0	0	0	0
on-TO FTE Positions	28		3	0	. 0	0	0
OTAL POSITIONS	458	0	28	0	0	0	0
STAL TOOMIONS	430	0	458	0	0	0	0
edicated Fund Accounts:							And Control
Reg. Fees & Self-generated	\$197,433	\$0	\$197,433	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0 T	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
		\$0	\$0	·\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Education Program Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$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 \$Ò \$0 \$0 Professional Services \$0. \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$Ó \$0 \$0 \$Ó \$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 50 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 SO \$0 SO \$0 OVER / (UNDER) \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 Ó. Unclassified 0 0 0 0 O. 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 Other Charges Positions 0 0 0 0 0 0

0

0

Ö

Ö

0

Ö

0

0

0

0

Non-TO FTE Positions

TOTAL POSITIONS

0

0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

		mp. Sec. 1 starte of the sec. in the second of the					
	CURRENT	REQUESTED	REVISED	40.0	ICTMENT CUTS		
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	STMENT OUTY FY 2022-2023	CANAL STREET, THE PROPERTY OF THE PARTY OF T	AND RESIDENCE OF THE PERSON NAMED IN
GENERAL FUND BY:					F 1 2022-2023	FY 2023-2024	FY 2024-2025
Direct	\$0	\$0	\$0	\$0	60 l	40	
Interagency Transfers	\$0	\$0	\$0	<u> </u>	\$0	\$0	\$0
Fees & Self-Generated *	\$723,667	\$0	\$723,667	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0 \$0		\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$723,667		\$0	\$0	\$0	\$0	\$0
	9123,001	\$0	\$723,867	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	eo l'	I	
Other Compensation	\$95,388	\$0	\$95,388		\$0	\$0	\$0
Related Benefits	\$39,549	\$0	·	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$39,549	\$0	\$0	\$0	\$0
Operating Services	\$29,025	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$524,100		\$29,025	\$0	\$0	\$0	\$0
Professional Services		\$0	\$524,100	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$ 0	\$0	\$0	\$0
	\$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	\$35,605	\$0	\$35,605	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$723,667	\$0	\$723,667	\$0	\$0	\$0	\$0
OSITIONS							
Classified	. 0	0	0	. 0	0	0	0
Unclassified	0	0	. 0	0	0	0	0
OTAL T.O. POSITIONS	0	0	Q	0	0	0	0
ther Charges Positions	0	0	0	0	0	ol	Ō
on-TO FTE Positions	5	0	5	0	0	0	0
OTAL POSITIONS	5	0	5	0	0	0	0
					A Company of the Comp		
Dedicated Fund Accounts: Reg. Fees & Self-generated	4944 AA-1						
[Select Fund Account]	\$723,667 \$0	\$0 \$0	\$723,667	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Odatuda - Daulia - U						40	φ υ
Statutory Dedications: [Select Statutory Dedication]							
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0.	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	- \$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Auxiliary Program Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund Transfers **Dedications** Revenues AMOUNT \$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 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 Ò Non-TO FTE Positions 0 0 0 0 0 Ò TOTAL POSITIONS 0 0 Ö 0 0 0

(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 Laura. Proclamation No. 108 JBE 2020: State of Emergency – Tropical Storm Laura and Tropical Depression 14. IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: DR-4559-LA.

REVENUES - \$24,059,091

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

- 1) If STATE GENERAL FUND: \$0
- 2) If IAT \$24,059,091
- 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 - \$24,059,091

- 1) \$ 1,299,182 Salaries
- 2) \$ 415,274 Travel
- 3) \$ 6,897,837 Services
- 4) \$ 627,312 Supplies
- 5) \$ 0 Professional Services
- 6) \$14,819,486 Other Charges
- 7) \$ 0 Inter-Agency Transfers
- 8) \$ 0 Acquisitions
- 9) \$ 0 Major Repairs

OTHER

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

			T	
	-		Ų,	Sec.
		190		
				l · ·
	M			i
				}
5.		-		١.,
	-			
			6	

	-		-		ľ								
630,834) \$	14,600	\$	14,600	€7	202,412	↔		Heratalan Maria Al				Aviation Support
587,632	\$	19,657	\$	37,635	49	19,657	¥3	11,863	49	\$ 12,345	-		Equipment Usage
1.248,466	(A)	34,257	(4)			222,069	G	11,363		\$ 12.375			≊guipine il déagle
627,312	¥ 5-	11,845	49	22,262	49	10,309	49	18,768	49	\$ 6,458	305	\$	Supplies
627/5/12	.55 \$6	19 845	eg.	22,262		e10, e09	(6)	8,768			3(0)5	Ç,	
3,654,720	\$ \$	99,648	44	153,648	\$	158,040	45	122,796	45	\$ 34,776			Meals
3,243,117	33 \$	122,983	\$	137,983	40	19,034	64	12,515	6	\$ 19,359			Operating Services
5 (397) B37		S 222.601		291,634		#200000		035.514	2,1			(E)	
415,274	\$	13,920	2	16,632	€9	13,920	49	12,117	₩	\$ 11,624	ji.	\$	Travel, Hotels and Per Diem
4115,2774	30	\$ - 13 <u>92</u> 0		(0.632	144	13.9/20	9	12,117		80 11 624		2.7	
1,299,182	\$ 0(60,000) \$	40,000	₩.	62,896	49	56,303	49	\$ 6,279			Overtime Cost
13,601,020	ŏ \$	340,000	\$	595,000	↔	595,000	49	\$ 450,500		\$ 127,500	,	₩	Personnel Services (Pay)
14,900,202	(C)	0.000.000		5655,000	(4.5)	057/2296	(2)	\$ 506 BOS	100 A	\$ 493773		27.	* <u>0.8</u> 0015
	83	\$ 682,653		1,017,760	(A)	1,081,268	en	\$ 684,862	1	\$ 218,341	305	(A)	Daily Burn Rate
\$24,059,091		2000		3500		3500		2650		750	9		Pax on STAD
Projected Expenditures		21-Sep		30-Aug		27-Aug		26-Aug		25-Aug	22-Aug	22	Projected Costs

	The state of the s								ı					
14,600	\$ 14,600 \$	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600	\$ 22,192	\$ 70,430	\$ 202,412			rigina.			Aviation Support
19,657	\$ 19,657 \$	\$ 19,657	\$ 19,657	\$ 19,657	\$ 37,635 \$	\$ 36,113	\$ 27,678	\$ 19,657 \$	9,887 \$ 12,345 \$ 11,863 \$	\$ 12,345	\$ 9,887			Equipment Usage
34,297						50,505	Sec. 201108	S 22.20						uteks en general ist en de status karaste en andere a janderen sonten in de statistische en de statischen den d
22,262	\$ 22,262 \$	\$ 22,262 \$	\$ 22,262 \$	\$ 22,282 \$	\$ 48,704 \$ 22,262 \$	\$ 48,704	\$ 89,469	\$ 10,309 \$	\$ 18,768	\$ 6,458	\$ 1,359	305 \$ 2,721 \$ 1,359 \$ 6,458 \$ 18,768 \$	\$ \$ 30	Supplies
2000	27.00	32,55	20.00	22.20			35,80,660			10.5		3 12 16	OF SECTION	Simplified
153,648	\$ 153,648 \$	\$ 153,648	\$ 153,648 \$	\$ 153,648	157,176 \$ 153,648 \$	\$ 157,176	\$ 160,308 \$	\$ 158,040 \$	\$ 34,776 \$122,796 \$	\$ 34,776	\$ 18,720		S	Meals
137,983	137,983 \$ 137,983 \$	\$ 137,983	5 137,983 \$	\$ 137,983	55,571 S 100,416 \$ 137,983 \$	\$ -100,416	\$ 55,571	\$ 19,034 \$	\$ 15,716 \$ 19,359 \$ 12,515 \$	\$ 19,359	\$ 15,716	\$ 11,897	1	Operating Services
100	\$ 201634	201.631			\$ 297.631	\$ 257.502	0.00					\$ 44.89	160	
13,920	\$ 13,920 \$	\$ 13,920 \$	\$ 13,920 \$	\$ 13,926 \$	15,656 \$ 16,527 \$ 16,632 \$	\$ 16,527	\$ 15,656	\$ 10,934 \$ 31,824 \$ 11,624 \$ 12,117 \$ 13,920 \$	\$ 12,117	\$ 11,524	\$ 11,624	\$ 10,934	10	Travel, Hotels and Per Diem \$
0.75		\$ 12920	\$ 7,63,000	1076			3 15 00		100	20.05		5 1093		colocio de colocio de como processo de sensión de como en processo de la como para la como para en la como de como
40,000	\$ 40,000 \$	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 39,646	\$ 38,933	\$ 62,896	\$ 56,303 \$	\$ 6,279	19,450 \$ 35,675	\$ 19,450	,	Overtime Cost
595,000	\$ 595,000 \$	\$ 595,000	\$ 595,000	\$ 595,000	595,000 \$ 595,000	1	595,000 \$ 595,000 \$		\$450,500 S	\$127,500	1,028 \$ 59,500	- \$ 1,029	\$	Personnel Services (Pay)
0.45 0.00	THE TOTAL CONTROL OF THE PROPERTY OF THE PROPE		000	30000					3,00,003			200.00		Post of the second
997,070	\$. 385 \$ 45,022 \$152,481 \$238,341 \$664,862 \$ 1.081,268 \$1,053,645 \$ 1.015,774 \$ 1,017,760 \$ 997,070 \$ 997,070 \$ 997,070 \$ 997,070 \$ 997,070 \$	\$ 997,070	\$ 997,070	\$ 997.070	\$ 1, 0 17,760	\$ 1,015,774	\$1,053.845	S 1,081,268	\$684,862	\$218.345	\$152,481	5 \$ 46,022	S 30	130
350n	3500	3500	3500	3500	3590	3500	3500	3500	2650	750	350	6	0	Pax on STAD
4-Sep	3-Sep	2-Sep	1-Sep	37-Aug	30-Aug	29-Aug	28-Aug	27 - Aug	26-Aug 27-Aug	25-Aug	24-Aug	22-Aug 23-Aug 24-Aug 25-Aug	22-Aug	Projected Costs
					D)	2	ne	Auricane Laura						

Contract of
Time (
Carri
5
Ω
1
Section 1
3
STANS.
Ωì
DE CON

ننم			27	- iou		·1 ··-	Table	zr		eser		~	33224		· ·
Aviation Support	Equipment Usage	guisinand usage et action	Supplies		Weals	Operating Services	oberating Services and Services	Travel, Hotels and Per Diem \$		Overtime Cost	Personnel Services (Pay) \$	ate Girt II	Daily Burn Rate	Pax on STAD	Projected Costs
\$ 14,500	\$ 19,657	3 101/25	\$ 22,262		\$ 153,648	\$ 137,983 \$	291691	\$ 13,920	13920	\$ 40,000	\$ 595,000	00015000	S 997,070 S	3500	5-Sep
\$ 14,600	\$ 19,657	3 1912	1	20.2	\$ 153,648	\$ 137,983	29 (63	\$ 13,920	57,629,70	\$ 40,000	\$ 595,000	5 605 000	\$ 997.070	3500	6-Sap
\$ 14,600	\$ 19,657	25	\$ 22,262		\$ 153,648	\$ 137,983	19182 160162 1730163	\$ 13,920	2	\$ 40,00	\$ 595,000	605000 5 605000 5 605000	\$.997,070	3500	7-Sep
\$ 14,600	\$ 19,657		\$ 22,262		\$153,648	\$137,983	291650	\$ 13,920	0.000	40	\$595,000 \$552,500		\$997,070 \$945,570 \$894,070 \$827,570	3500	8-Sep
\$ 14,600	\$ 19,657			22.00		\$137,983 \$137,983	19202 (3.0)	\$ 13,920 \$ 13,920 \$ 13,920	15.64.19.20 (5.1.1920)	40,000 \$ 40,000	4		\$945,570	3250	9-Sep
\$ 14,600 \$	\$ 19,657		\$ 22,262	100	\$135,648	\$137,983	100000000000000000000000000000000000000		920	\$ 40,000 \$	\$510,000		\$894,070	3000	10-Sep
14,600 \$	\$ 19,657 \$	8	,			\$122,983 \$		\$ 13,920 \$		40,000	\$467,500 \$	1007-00		2750	11-Sep
14,600 \$	19,657 \$	5.05	\$ 22,262 \$	\$20,000 \$122.00	\$117,648 5	\$122,983 \$	10000	\$ 13,920 \$	3,024,8	\$ 60,000 \$	\$425,000 \$	00.5005 0000000	\$796,070 \$796,070	250a	12-Sep
14,600 \$	19,657 \$		\$ 22,262 \$	20.00	5117,648 \$1	\$122,983 \$1	10 m	\$ 13,920 \$	15100000	60,000 \$	\$425,000 \$4	15000		2500	13-Sep 1
14,600 \$	19,657 \$		\$ 22,262 \$	200.00	\$117,648 \$1	\$122,983 \$1		\$ 13,920 \$	\$ 10,000	\$ 0,000	\$425,000 \$3	100 000 8420800	\$796,070 \$7	2500	14-Sep 1
14,600 \$	19,657 \$		\$ 22,262 \$	200 CO	\$108,648 \$ (\$122,983 \$13		\$ 13,920 S	(5) (1) 5(0) (5)	\$ 40,000 \$ 4	\$382,500 \$3	1000	\$724,570 Se	2250 2	15-Sep 16
14,500 \$ 1	19,657 \$ 1		\$ 11,845 \$ 1	11845 351	99,648 5 9	\$122,983 \$12		\$ 13,920 \$ 1	0.0	\$ 40,000 \$ 4	\$340,000 \$34	\$30 F0000	\$662,653 \$66	2000 21	16-Sep 17
14,600 \$ 14	19,657 \$ 19	10.7	1,845 \$ 11		99,648 \$ 96	22,983 \$123	262	13,920 \$ 12	sezia syn	40,000 \$ 40	40,000 \$340		2,653 \$662	2000 20	Sep 18
1,600 \$ 14,	1,657 \$ 19,	25	,845 \$ 11,	4.0	\$ 99,648 \$ 99,648 \$ 99,648	1,983 \$122,		1,920 \$ 13,	1920 15812	1,000 \$ 60,	1,000 \$340	0.00	2.653 \$682	2000 2000	Sep 19-5
.600 S 14	,657 \$ 19,		845 \$ 11.		.648 \$ 99,	983 \$122		920 \$ 13.		.000 \$ 60,	,000 \$340,	100	653 5682	90 20 00	ep 20-5
\$ 14,600 \$ 14,600 \$ 14,600 \$	\$ 19,657 \$ 19,657 \$ 19,657 \$		11,845 \$ 11,845 \$ 11,845 \$ 11,845 \$ 11,845		648 \$ 99,648 \$	\$122,983 \$122,983 \$122,983 \$	511 522	\$ 13,920 \$ 13,920 \$ 13,920 \$ 13,920	920 3 300	\$ 40,000 \$ 60,000 \$ 60,000 \$ 60,000 \$	\$340,000 \$340,000 \$340,000 \$340,000 \$ 13,601,020	000	662,653 \$662,653 \$682,853 \$682,653 \$682,653	0 2000	ep 21-Se
š S	57		845	15	45	83 4		920 \$	Ž.	\$ 00	\$		53	Š	ອ໌ ຫຼ
630,834	587,632	19 24 25 34 25 4 25 4 25 4 25 4 25 4 25 4	627,312		3,654,720	3,243,117.	22-03-04 (612-04) (822-03-04) (822-03) (82-04)	415,274	<u> </u>	1,299,182	13,601,020	202.006 (3.5) (202.006) (3.60.006) (3.60.006) (3.60.006)		S24 059 051	7-Sep 18-Sep 19-Sep 20-Sep 21-Sep Expenditures



EXECUTIVE DEPARTMENT

PROCLAMATION NUMBER 108 JBE 2020

STATE OF EMERGENCY - TROPICAL STORM LAURA AND TROPICAL DEPRESSION 14

WHEREAS.

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

WHEREAS.

when the Governor determines that a disaster or emergency has occurred, or the threat thereof is imminent, La. R.S. 29:724(B)(I) empowers him to declare a state of emergency by executive order or proclamation, or both;

WHEREAS.

the National Weather Service has indicated that Tropical Storm Laura and Tropical Depression 14 are expected to move toward the northern Gulf of Mexico over the next few days;

WHEREAS,

Tropical Depression 14 is anticipated to be upgraded to Tropical Storm Marco over the next 12 hours;

WHEREAS,

both storms have the potential to strengthen into hurricanes once they reach the Gulf of Mexico;

WHEREAS.

due to the possibility of two tropical systems making landfall in such close proximity to each other, there is a significant risk for storm surge, high winds, and flooding from ruinfall in all southern parishes;

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, as well as prepare additional evacuation and sheltering measures required during the COVID-19 pandemic; and

WHEREAS.

five parishes have declared states of emergency, the state anticipates that many more parishes will declare states of emergency, and assistance may be needed to assist parishes 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 statewide 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.

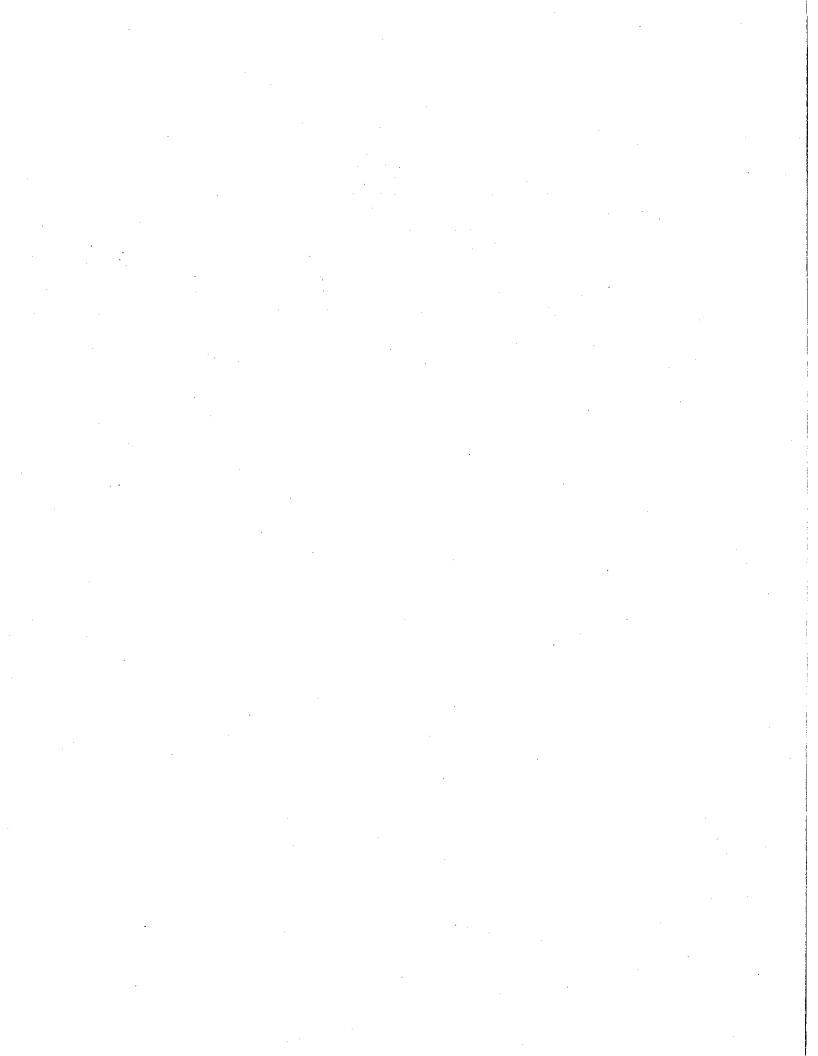
- SECTION 2: The Director of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) is hereby authorized to undertake any activity authorized by law which he deems appropriate in response to this declaration.
- SECTION 3: Pursuant to the La. R.S. 29:732, during a declared state 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 Friday, August 21, 2020 to Sunday, September 20, 2020, 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 21st day of August, £020,

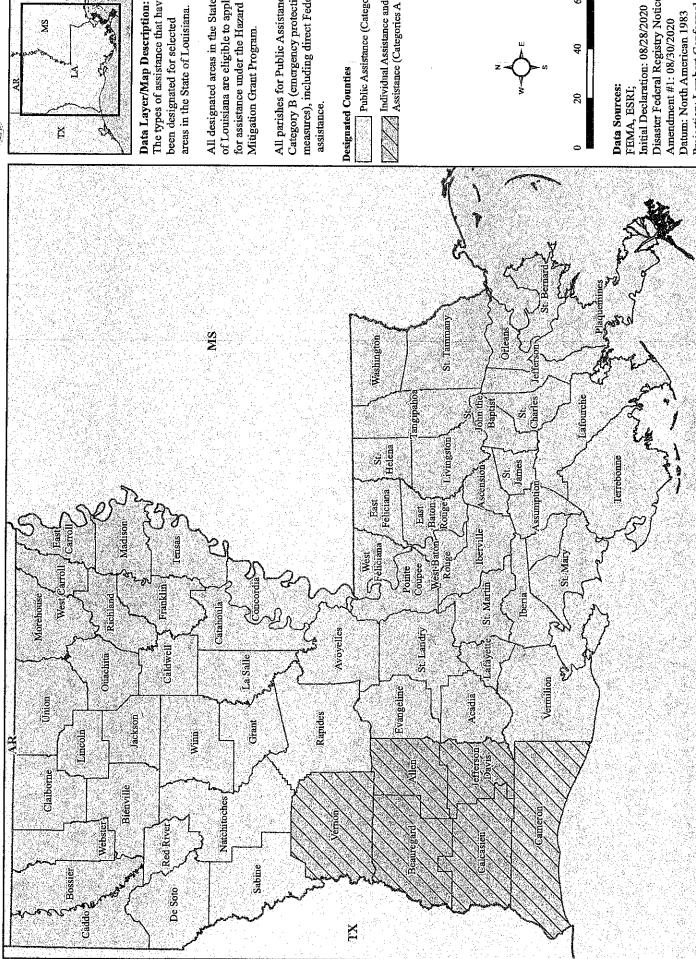
GOVERNOR OF LOUISIANA

ATTEST BY THE SECRETARY OF STATE

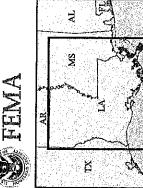
SECRETARY OF STATE



FEMA-4559-DR, Louisiana Disaster Declaration as of 08/30/2020







The types of assistance that have been designated for selected

of Louisiana are eligible to apply All designated areas in the State for assistance under the Hazard Mitigation Grant Program.

measures), including direct Federal Category B (emergency protective All parishes for Public Assistance

Public Assistance (Category B)

Individual Assistance and Public Assistance (Categories A and B)



Miles

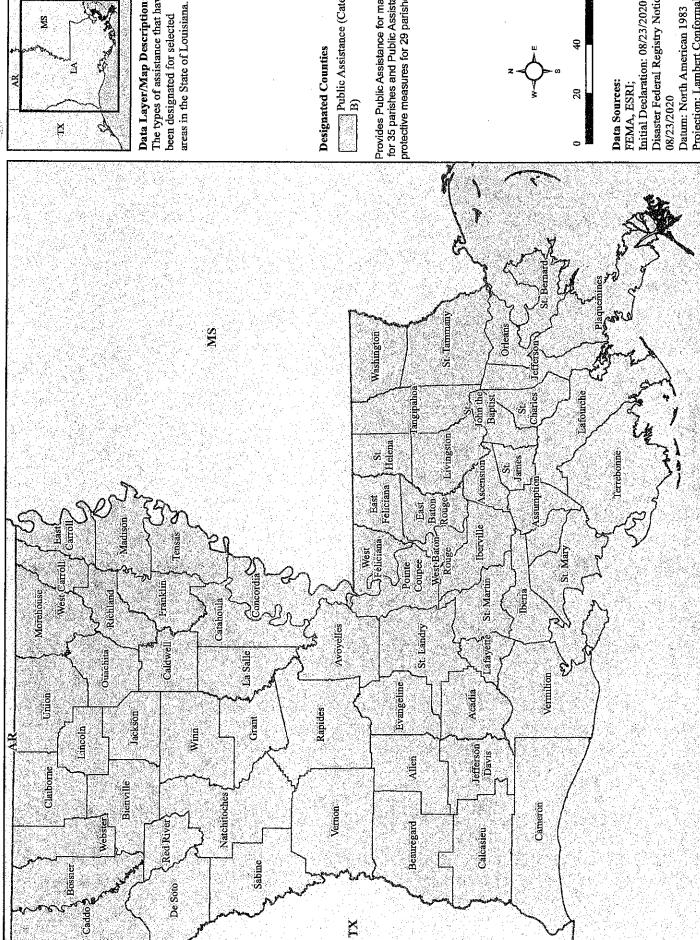
ક

8

Disaster Federal Registry Notice: Amendment #1: 08/30/2020

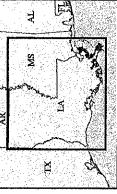
Projection: Lambert Conformal Conic Datum: North American 1983

FEMA-3538-EM, Louisiana Disaster Declaration as of 08/23/2020









The types of assistance that have Data Layer/Map Description: been designated for selected

Designated Counties

☐ Public Assistance (Category

Provides Public Assistance for mass care for 35 parishes and Public Assistance for protective measures for 29 parishes.



Miles

8

FEMA, ESRI; Initial Declaration: 08/23/2020

Disaster Federal Registry Notice:

Projection: Lambert Conformal Conic Datum: North American 1983

. .

DEPARTMENT: Executive				FOR OPB	USE ONLY	
AGENCY: Louisiana Public Defen	der Board		OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 01-116			59			
SUBMISSION DATE: July 21, 2020)		Approval and Authority	/: Division	n of Administration	
AGENCY BA-7 NUMBER: 2			1		f Planning & Budget	
HEAD OF BUDGET UNIT: Rémy V	. Starns		1	ΔΠ	G 3 1 2020	1
TITLE: State Public Defender			1 1	1 - 1	Muer	
SIGNATURE (Certifies that the information pro	ovided is correct and true t	o the best of			APPROVED	
Denovois			Act	of 2010	1B/Section 11	
MEANS OF FINANCING	CURRE FY 2020-2		ADJUSTM (+) or (-		REVISED FY 2020-20	
GENERAL FUND BY:						
DIRECT	\$	8,329,995	111111111111111111111111111111111111111	\$0	\$8.	329,995
INTERAGENCY TRANSFERS		\$541,862		\$450,000		991,862
FEES & SELF-GENERATED		\$0		\$0	'	\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0	L	\$0		\$0
STATUTORY DEDICATIONS	\$39	9,322,018		\$0	\$39,	322,018
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)		\$50,000		\$0		\$50,000
Louisiana Public Defender Fund (V31)	,	\$39,272,018		\$0	\$3	9,272,018
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL		\$0		\$0		\$0
TOTAL		8,193,875		\$450,000	\$48,	643,875
AUTHORIZED POSITIONS		16		0		16
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		5		0		5
TOTAL POSITIONS		21		0		21
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana Public Defender Board	\$48,193,875	21	\$450,000	0	\$48,643,875	21
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 V	\$0	0	\$0	0	\$0	0
1250 I	\$0	0	\$0	0	\$0	0
5 9	\$0	0	\$0	0	\$0	0
282	\$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	\$0	.0
TOTAL	\$48,193,875	21	\$450,000	0	\$48,643,875	21

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-116	
SUBMISSION DATE: July 21, 2020	for the control of th
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

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

Use this section for additional Pro	gram Names, if i	needed.			<u> </u>					
The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
	\$0	0	\$0	0	\$0	0				
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
·	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
÷	\$0	0	\$0	0	\$0	0				
,	\$0	0	\$0	0	\$0	0				
:	\$0	0	\$0	0	\$0	0				
·	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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

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

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

MEANS OF FINANCING	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	
OR EXPENDITURE				1 2020 2021	2024 2020	
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$450,000	\$450,000	\$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	\$450,000	\$450,000	\$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.

See attachment A

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request, if fulfilled, would close the gap and put us closer to the true amount spent on parent representation. The increase would enhance parent representation.

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.)

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There will be no impact on the performance indicators.

OBJECTIVE:

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?)

Our performance indicators are not affected. However, it will aid in improving the quality of public defense services for clients.

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

These funds will allow the districts to hire support personnel, such as social workers or parent advocates. In the alternative they could hire additional attorneys if they need to get their caseloads down. Not necessarily for working through cases quicker, but rather for getting better results.

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

It leaves us with a strained system that is underfunded. As a result of parent representation being underfunded, funds from other areas will continue to be redirected to support parent representation. This will leave those areas (where monies where taken from) even more underfunded.

BA-7 FORM (7/1/2020) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

80hahannananananananan kanananan	AAAAAAAAAAAA						
	CURRENT	DEOUEOTES	DEV//055 1				
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021		MENT OUTYEAR Y 2022-2023 FY		2024-2025
GENERAL FUND BY:	1 1 2020-2021	ADJUSTIMENT	F1 2020-2021	F1 2021-2022 F	1 2022-2023 F1	2023-2024 FY	2024-2025
Direct	\$8,329,995	\$0	\$8,329,995	\$0	\$0	\$0	\$0
Interagency Transfers	\$541,862	\$450,000	\$991,862	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0				1.0	
Statutory Dedications **	44.00		\$0	\$0	\$0	\$0	\$0
	\$39,322,018	\$0	\$39,322,018	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$48,193,875	\$450,000	\$48,643,875	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,433,853	\$0	\$1,433,853	\$0	\$0	\$0	\$0
Other Compensation	\$151,779	\$0					
Related Benefits			\$151,779	\$0	\$0	\$0	\$0
	\$787,634	\$0	\$787,634	\$0	\$0	\$0	\$0
Travel	\$53,000	\$0	\$53,000	\$0	\$0	\$0	\$0
Operating Services	\$193,003	\$0	\$193,003	\$0	\$0	\$0	\$0
Supplies	\$53,142	\$0	\$53,142	\$0	\$0	\$0	\$0
Professional Services	\$364,000	\$0	\$364,000	\$0	\$0	\$0	\$0
Other Charges	\$44,937,378	\$450,000	\$45,387,378	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$220,086	\$0	\$220,086	\$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	\$48,193,875	\$450,000	\$48,643,875	\$0	\$0	\$0	\$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	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	21	0	21	0	0	0	0
	1						
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:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender	\$39,272,018	\$0	\$39,272,018	\$0	\$0	\$0	\$0
Fund (V31) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$450,000	\$0	\$0	\$0	\$450,000
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	\$450,000	\$0	\$0	\$0	\$450,000
Debt Services	\$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	\$450,000	\$0	\$0	\$0	\$450,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

Louisiana Public Defender Board

Title IV E-BA-7

Attachment A

The districts spend approximately \$4.6 million handling parent representation in CINC and Termination of Parental Rights cases but receive only \$979,860 per year from the State for this practice. The rest of the funds for parent representation must be shifted from other funding sources intended for criminal and juvenile representation. This request, if fulfilled, would close the gap and put us closer to the true amount spent on parent representation. A small pool of attorneys was selected at the initiation of this grant, to be included as a part of the reimbursement, allowing LPDB to identify the necessary information and formulate a collection process. Now that the process has been tested, the pool will be extended to include six additional attorneys. In January, the remaining CINC attorneys (whether part-time or full-time) will be phased in. As a result of the pool expansion, the amount of funds reimbursable will also increase.

Louisiana Public Defender Board

Title IV E-BA-7

Attachment B

We can justify our request based on invoices already submitted. LPDB has received one payment of \$80,000 from DCFS and has submitted an additional invoice for the same amount. The pool of attorneys selected to include for reimbursement will expand to include six additional attorneys. These attorneys are part time CINC attorneys and only a percentage of the CINC portion of their salaries will be reimbursed. As previously stated, we will expand again in January. Although, we do not have the data to support a number for that expansion it is our belief that we will need additional budget authority at that time.

,	Base Request	6 new attorneys	
Invoice submitted on			
July 7, 2020	\$80,000.00	N/A	\$80,000.00
1st July-Aug	\$80,000.00	\$12,500.00	\$92,500.00
2nd Oct-Dec	\$80,000.00	\$12,500.00	\$92,500.00
3rd Jan-Mar	\$80,000.00	\$12,500.00	\$92,500.00
4th April-May	\$80,000.00	\$12,500.00	\$92,500.00

Total \$450,000.00

DEPARTMENT: Department of Sta	te	FOR OPB USE ONL			ISE ONLY	NLY		
AGENCY: Secretary of State			OPB LOG NUM	IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 04-139			\ <i>T</i>)					
SUBMISSION DATE: July 15, 2020			Approval and Authority: Division of Administration Office of Planning & Budget					
AGENCY BA-7 NUMBER: 2 - Sales	Tax Dedications							
HEAD OF BUDGET UNIT: Kyle Ard	oin			A	UG 1 2 2020			
TITLE: Secretary of State	55.00			Stever	Bluein	_		
SIGNATURE (Certifies that the information provi	ided is correct and true to	the best of	L		APPROVED			
your knowledge):	1/8/2	_	Act 1 of the 2020 IES, Section 1					
MEANS OF FINANCING	CURREN FY 2020-2		ADJUSTME (+) or (-)		REVISED FY 2020-20			
GENERAL FUND BY:								
DIRECT	\$55	,034,468	\$0		\$55,	034,468		
INTERAGENCY TRANSFERS		\$677,500	\$25,000		\$	702,500		
FEES & SELF-GENERATED		,633,067		\$0	\$29,633,06			
Regular Fees & Self-generated		29,633,067	A	\$0	\$29,633,0			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$13	,949,699		\$0	\$13,	949,699		
Help Louisiana Vote Fund, Election Admin (SSA)		12,512,099		\$0		2,512,099		
Voting Technology Fund (SS2)		\$1,324,522		\$0	\$	1,324,522		
Subtotal of Dedications from Page 2		\$113,078		\$0		\$113,078		
FEDERAL	***	\$0		\$0	***	\$0		
TOTAL	\$99	,294,734		\$25,000	\$99,319,73			
AUTHORIZED POSITIONS		313		0		313		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		313		0		313		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative	\$12,271,828	73	\$0	0	\$12,271,828	73		
Elections	\$69,609,776	126	\$0	0	\$69,609,776	126		
Archives and Records	\$4,678,914	32	\$0	0	\$4,678,914	32		
Museums and Other Operations	\$2,936,802	27	\$25,000	0	\$2,961,802	27		
Commercial	\$9,797,414	55	\$0	0	\$9,797,414	55		
	\$0	0	\$0	0	\$0	0		
	\$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	\$99,294,734	313	\$25,000	0	\$99,319,734	313		

DEPARTMENT: Department of State	FOR OPB USE ONLY
AGENCY: Secretary of State	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-139	
SUBMISSION DATE: July 15, 2020	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 2 - Sales Tax Dedications	ADDENDOM TO FAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2020-2021	(+) or (-)	FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078
[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)	\$113,078	\$0	\$113,078

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Interagency transfer from Schedule 20-901 Sales Tax Dedications.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$25,000	\$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	\$25,000	\$0	\$0	\$0	\$0

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

This request cannot be postponed for consideration because this provides funding for operation of the Louisiana State Oil and Gas Museum (\$25,000) per Act 1 of the 2020 First Extraordinary Session page 147, lines 10-14

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The programmatic impact will be detrimental to the Department's funding for the current fiscal year if funds are not appropriated. The impacts will be felt in the Museum program as funding will be reduced for everyday operations of museums.

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.)

4	The state of the s	PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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

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

Objectives and performance indicators will be negatively impacted for the Museum program if this BA-7 is not approved. Funding will be reduced for everyday operations of museums.

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

N/A

OBJECTIVE:

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

The performance impacts will be detrimental to the Department's funding for the current fiscal year if funds are not allowed to be appropriated. The impacts will be felt in the Museum program as funding will be reduced for everyday operations of museums.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

	CURRENT	REQUESTED	REVISED	ADII	ISTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:	1120202021	71D0001MEITT	11 2020 2021				
Direct	\$2,738,762	\$0	\$2,738,762	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$84,962	\$0	\$84,962	\$0	\$0	\$0	\$0
Statutory Dedications **	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
						\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$2,936,802	\$25,000	\$2,961,802	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,340,344	\$0	\$1,340,344	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$706,401	\$0	\$706,401	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
				1000		\$0	\$0
Operating Services	\$573,273	\$25,000	\$598,273	\$0	\$0		
Supplies	\$48,150	\$0	\$48,150	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,812	\$0	\$13,812	\$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	\$2,936,802	\$25,000	\$2,961,802	\$0	\$0	\$0	\$0
POSITIONS							
Classified	23	0	23	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	27	0	27	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	27	0	27	0	0	0	0
TOTALTOUTION		•		U	J.		
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$84,962	\$0	\$84,962	\$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:							
Shreveport Riverfront and							
Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$25,000	\$0	\$0	\$0	\$25,000
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	\$25,000	\$0	\$0	\$0	\$25,000
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	\$25,000	\$0	\$0	\$0	\$25,000
					1	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	•					
POSITIONS		33 10000 0 5100 0 10000 0 0000 0 0000 0 0 0	3000 A FOR A SHOOL AS A			
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	C
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase budget authority pursuant to Act 1 of the 2020 First Extraordinary Session. Schedule 20-901 provides for an increase to the Oil and Gas Museum from the Shreveport Riverfront and Convention Center and Independence Stadium Fund, in the amount of \$25,000.

REVENUES

Means of Finance will be Interagency Transfers.

EXPENDITURES

Museums:

\$25,000

4008/Operating

OTHER

Shanda Jones, Undersecretary: 225-922-2880 or shanda.jones@sos.la.gov Laura Sanders, Accountant Administrator, 225-922-1229 or laura.sanders@sos.la.gov Melissa Thibodeaux, Budget Administrator: 225-362-5156 or melissa.thibodeaux@sos.la.gov

BA-7 SUPPORT INFORMATION
Page 15

HB NO. 1 ENROLLED

Provided, however, that from the funds appropriated herein out of the Richland Parish 2 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of 3 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed 5 to the town of Mangham for downtown development, and \$25,000 shall be allocated and distributed to the town of Rayville for downtown development. In the event that total 6 revenues deposited in this fund are insufficient to fully fund such allocations, each entity 7 8 shall receive the same pro rata share of the monies available which its allocation represents 9 to the total.

10 Payable out of the State General Fund 11 by Statutory Dedications out of the Shreveport 12 Riverfront and Convention Center and Independence Stadium Fund to the Louisiana State Exhibit Museum 13 14 for the Louisiana State Oil and Gas Museum \$ 25,000 15 Payable out of the State General Fund 16 by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium 17 18 Fund to the Eddie E. Hughes Foundation -19 Shreveport Stuffed Shrimp Festival \$ 7,500

20 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist 21 Commission Fund, the monies in the fund shall be allocated and distributed as follows: 22 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be 23 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund 24 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish 25 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds 26 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission, 27 28 three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development 29 District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the 30 Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors 31 Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia 32 Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

33 Provided, however, that from the funds appropriated herein out of the St. Mary Parish 34 Visitor Enterprise Fund, the monies in the fund shall be allocated and distributed as follows: 35 \$20,000 shall be allocated and distributed to the city of Franklin for renovations to the Old 36 Post Office building; \$5,000 shall be allocated and distributed to the city of Morgan City for 37 the BBQ Bash; \$2,500 shall be allocated and distributed to the St. Mary Parish Council for 38 the Brittany Project; and \$10,000 shall be allocated and distributed to the St. Mary Parish 39 Tourist Commission for Festivals and Special Events Advertising and Marketing. In the 40 event that total revenues deposited in this fund are insufficient to fully fund such allocations, 41 each entity shall receive the same pro rata share of the monies available, which its allocation 42 represents to the total.

20-903 PARISH TRANSPORTATION

43

44	EXPENDITURES:	FY 20 EOB	FY 21 REC
45	Parish Road Program (per R.S. 48:751-756(A)(1))		
46	Expenditures	\$ 34,000,000	\$ 34,000,000
47	Parish Road Program (per R.S. 48:751-756(A)(3))		
48	Expenditures	\$ 4,445,000	\$ 4,445,000
49	Mass Transit Program (per R.S. 48:756(B)-(E))		
50	Expenditures	\$ 4,955,000	\$ 4,955,000
51	Off-system Roads and Bridges Match Program		
52	Expenditures	\$ 3,000,000	\$ 3,000,000

FOR./Feder ### To the best of	624 795 110 621	ADJUSTM	Division Office of AU AU AU AU S. 39:5	AGENDA NUI n of Administration f Planning & Budget G 1 7 2020 APPROVED REVISE FY 2020-2	D
\$16,169,6 \$7,937. \$6,988,6 \$948	624 795 110 621	Approval and Author	Office of AU AU 3.5. 39:5 ENT 30 \$0	Flanning & Budget G 1 7 2020 APPROVED REVISE FY 2020-2	D 021
\$16,169,6 \$7,937. \$6,988,6 \$948	624 795 110 621	ADJUSTM (+) or (Office of AU AU 3.5. 39:5 ENT 30 \$0	Flanning & Budget G 1 7 2020 APPROVED REVISE FY 2020-2	D 021
\$16,169,6 \$7,937. \$6,988,6 \$948	624 795 110 621	ADJUSTM	AU Juy 5. 39:5 ENT -) \$0 \$0	Flanning & Budget G 1 7 2020 APPROVED REVISE FY 2020-2	D 021
\$16,169,0 \$24,506, \$7,937, \$6,988,6 \$948	624 795 110 621	ADJUSTM	\$60 \$0	APPROVED 72 (<) REVISE FY 2020-2	021
\$16,169,0 \$24,506, \$7,937, \$6,988,6 \$948	624 795 110 621	ADJUSTM	\$60 \$0	APPROVED 72 (<) REVISE FY 2020-2	021
\$16,169,0 \$24,506, \$7,937, \$6,988,6 \$948	624 795 110 621	ADJUSTM	ENT -) \$0 \$0	REVISE FY 2020-2	021
\$16,169,6 \$24,506, \$7,937. \$6,988,6 \$948	624 795 110 621 0,489	ADJUSTM	ENT -) \$0 \$0	REVISE FY 2020-2 \$16	021
\$16,169, \$24,506, \$7,937, \$6,988,6 \$948	624 795 110 621 0,489		\$0 \$0	\$16	
\$24,506, \$7,937, \$6,988,6 \$948	795 110 621 0,489		\$0 \$0	\$16	,169.62
\$24,506, \$7,937, \$6,988,6 \$948	795 110 621 0,489		\$0		, 109.62
\$7,937, \$6,988,6 \$948	110 621 0,489			\$24	
\$6,988,6 \$948	621 1,489		DI.	\$24,506,	
			\$0	The state of the s	,937,110 \$6,988,62
\$20,853,7	710		so		\$948,48
-	110		\$17,531	620	
	\$0		\$0	\$20,	871,24
***	\$0		\$0		\$
\$20,853.			\$17,531	\$2	20,871,24
\$8,460,7	_	-	\$73,349	\$8,	534,095
\$77,927,9	-		\$90,880	\$78,	018,865
5	507		0		507
	1		0		1
	0		0		0
5	808		0		508
B POS	S	DOLLARS	POS	0011.400	
				DOLLARS	POS
06	0	\$0			
11	0	\$15,800	0	\$9,182,206	0
84	0	\$75,080	0	\$22,901,511	0
90	0		0	\$18,278,864	0
94	0	\$0	0	\$20,627,890	0
	-	\$0	0	\$7,028,394	0
	_			\$0	0
	2			\$0	0
1 03	-			\$0	0
	-		0	\$0	0
50	-	***		\$0	0
60		The state of the s	0	\$0	0
\$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0	\$0 0 \$0 \$0 0 \$0 \$0 0 \$0 \$0 0 \$0 \$0 0 \$0	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	\$0 0 \$0 \$0 \$0 0 \$0 \$0 \$0 0 \$0 \$0 \$0 0 \$0 \$0 \$0 0 \$0 \$0 \$0 0 \$0 \$0 \$0 0 \$0 \$0

FOR OPB USE ONLY
OPB LOG NUMBER AGENDA NUMBER
eral ADDENDUM TO PAGE 1

Use this section for additional De	median Linia Accounts of S	tatutory Dedications, if needs	d.
The subtotal will automatically be MEANS OF FINANCING	transferred to Page 1. CURRENT	ADJUSTMENT	REVISED
s a contra la propertion de la contra de la c	FY 2020-2021	(+) or (-)	FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Tech. Fund	\$948,489		
SUBTOTAL (to Page 1)	\$948,489	\$0	
STATUTORY DEDICATIONS			\$(
Department of Justice Debt Collection Fund (JS7)	\$3,895,474	\$0	\$3,895,474
Department of Justice Legal Support Fund (JS5)	\$4,471,814	\$0	\$4,471,814
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	
Louisiana Fund (Z13)	\$2,437,500	\$0	\$15,000 \$2,437,500
Medical Assistance Programs Fraud Detection (H14)	\$2,108,597	\$17,531	\$2,437,500 \$2,126,128
Insurance Fraud Investigation Fund (109)	\$940,752	\$0	\$940,752
Video Draw Poker Device Fund (G03)	\$3,447,971	\$0	
Riverboat Gaming Enforcement Fund (G04)	\$2,266,560	\$0	\$3,447,971 \$2,266,560
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$870,042	\$0	\$870,042
SUBTOTAL (to Page 1)	\$20,853,710	\$17,531	\$20,871,241

Use this section for additional Pr The subtotal will automatically be	transferred to Pa	needed. age 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					DULLANG	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	

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

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

Federal Fund \$73,349

Medical Assist Prgrm Fraud Detection Fund \$17,531

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$17,531	\$0	\$0	\$0	\$0
FEDERAL	\$73,349	\$0	\$0	\$0	\$0 \$0
TOTAL	\$90,880	\$0	\$0	\$0	\$0

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.

This request is to Carryforward fund for items encumbered in FY 19-20 that were not liquidated prior to June 30,2020. Payments are to be made in FY20-21

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 BA7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There will be no programmatic impacts associated from the approval of this BA7.

t. Complete the following information for each objective and related performance indicators that will be affected by his 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 is necessary.)
DBJECTIVE:

頁		PERF	ORMANCE STAN	IDARD
- Lé	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-202
			· · · · · · · · · · · · · · · · · · ·	

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 nagative impact on some other program or agency?)

There will be no performance impacts associated from the approval of this BA7.

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

There are no performance impacts associated with this BA7 request.

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

There are no performance impacts for failure to approve this BA7. Payments to vendors for obligated purchases prior to June 30, 2020 may be delayed.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

PROGRAM 2 NAME:	Civil Law Pro	ram		Makadalan ja printen toroppeta n park in parkin pa		Million and the second state of the second sta	n parametra de la compansión de la compa
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT		TIONS
GENERAL FUND BY:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Direct	\$0.070.0ET	***	1 ***			-	o francisco de Marie de Marie de Marie de Mari
Interagency Transfers	\$8,072,857	\$0	\$8,072,857	\$0	\$0	\$0	\$0
exercises and a second	\$2,696,142	\$0	\$2,696,142	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,764,749	\$0	\$6,764,749	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,740,152	\$0	\$4,740,152	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$611,811	\$15,800	\$627,611	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,885,711	\$15,800	\$22,901,511	\$0	\$0	\$0	\$0
EXPENDITURES:					ing of the section		
Salaries	Ø 0505.040	\$0	6 C 730 C40			The second secon	The state of the s
Other Compensation	\$ 6,535,616		\$6,535,616	\$0	\$0	\$0	\$0
Related Benefits	\$ 1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Travel	\$ 3,822,638	\$0	\$3,822,636	\$0	\$0	\$0	\$0
0	\$ 296,536	\$0	\$296,536	\$0	\$0	\$0	\$0
O 1	\$ 613,117	\$15,800	\$628,917	\$0	\$0	\$0	\$0
ALL DESCRIPTION OF THE PROPERTY OF THE PROPERT	\$ 178,922	\$0	\$178,922	\$0	\$0	\$0	\$0
NO DESCRIPTION OF THE PROPERTY	\$ 4,591,402	\$0	\$4,591,402	\$0	\$0	\$0	\$0
A MARIE COLORS STATES OF THE PARTY OF THE PA	\$ 4,423,498	\$0	\$4,423,498	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$ 814,657	\$0	\$814,657	\$0	\$0	\$0	\$0
Acquisitions	\$48,432	\$ D	\$48,432	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$ D	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,885,711	\$15,800	\$22,901,511	\$0	\$0	\$0	\$0
POSITIONS	***************************************	essence and year of manifest of an account.			· · · · · · · · · · · · · · · · · · ·		
Classified	0	0	0	0	0	0	0
Unclassified	78	0	78	0	0	0	0
TOTAL T.O. POSITIONS	78	0	78	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	78	G	78	0	0	0	C
							Marie Constitution
Dedicated Fund Accounts:	and the same of th	The state of the s					
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
		Ψ0	40		\$0	\$0	\$0
*Statutory Dedications:	COLUMN TO THE PARTY OF THE PART						
Department of Justice Legal Support Fund (JS5)	\$1,736,429	\$0	\$1,736,429	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,437,500	\$0	\$2,437,500	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$151,223	\$0	\$151,223	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0 \$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0 \$0	\$0 \$0
F1901	* · * * * * * * * * * * * * * * * * *	₩2 [A (A'000 E	ar Φ∪ [-20U ∦	361.1	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Civil Law Program Fees & Self-State General Interagency Statutory Federal MEANS OF FINANCING: Generated TOTAL Fund **Transfers Dedications Funds** Revenues AMOUNT \$0 \$0 \$0 \$0 \$15,800 \$15,800 produce and the second contract of the second con-**EXPENDITURES:** Salaries \$0 \$0 \$0 \$0 80 \$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 \$15,800 \$15,800 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 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 **\$0** \$0 \$0 UNALLOTTED \$0 \$0 \$0 **\$**0 \$0 \$0 TOTAL EXPENDITURES SO \$0 \$0 \$0 \$15,800 \$15,800 A STATE OF THE PARTY OF THE PAR OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 A Supplied by Property of Residence (1985) POSITIONS Classified 0. 0 0 0 Ó 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 Other Charges Positions Ô 0 0 0 0 0 Non-TO FTE Positions 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Criminal Law and Medicald Fraud Program REQUESTED CURRENT REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2020-2021 OJUSTMEN' FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-202 GENERAL FUND BY: Direct \$4,729,918 \$0 54,729,918 \$0 \$0 \$0 \$0 Interagency Transfers \$851,048 \$0 \$851,048 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$111,766 \$0 \$111,768 \$0 \$0 \$0 \$0 Statutory Dedications ** \$5,411,746 \$17,531 \$5,429,277 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$7,099,306 \$57,549 \$7,156,855 \$0 \$0 \$0 \$0 TOTAL MOF \$18,203,784 \$75,080 \$18,278,864 \$0 \$0 \$0 \$0 EXPENDITURES: Salarles \$7,802,396 \$0 \$7,802,396 \$0 \$0 \$0 \$0 Other Compensation \$575,990 \$0 \$575,990 80 \$0 \$0 \$0 Related Benefits \$4,312,233 \$0 \$4,312,233 \$0 \$0 \$0 \$0 Travel \$485,873 \$485,873 \$0 \$0 \$0 \$0 \$0 Operating Services \$864,900 \$0 \$864,900 \$0 \$0 \$0 \$0 Supplies \$481,935 \$0 \$481,935 \$0 \$0 \$0 \$0 Professional Services \$555,190 \$6,750 \$561,940 \$0 \$0 \$0 \$0 \$1,943,188 Other Charges \$1,938,232 \$4,956 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$748,241 \$0 \$748,241 \$0 \$0 \$0 \$0 Acquisitions \$438,794 \$63,374 \$502,168 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$18,203,784 \$75,080 \$18,278,864 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 143 0 143 0 0 n 0 TOTAL T.O. POSITIONS 143 0 143 0 0 0 0 Other Charges Positions 0 1 1 0 0 Õ 0 Non-TO FTE Positions 0 0 0 0 0 0 0 TOTAL POSITIONS 144 0 144 0 0 0 Ō *Dedicated Fund Accounts: Reg. Fees & Self-generated 80 \$0 [Select Fund Account] **\$**0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications: Medical Assistance Programs Fraud Detection \$2,108,597 \$17,531 \$2,126,128 \$0 \$0 \$0 \$0 (H14) Department of Justice Legal Support Fund (JS5) \$1,222,758 \$0 \$1,222,758 \$0 \$0 \$0 \$0 Sex Offender Registry Technology Fund (P25) \$948,489 \$0 \$948,489 \$0 \$0 \$0 50 Insurance Fraud Investigation Fund (109) \$940,752 \$0 \$940,752 \$0 \$0 \$0 \$0 Department of Justice Debt Collection Fund \$191,150 \$0 \$191,150 \$0 \$0 \$0 \$0

(JS7)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$17,531	\$57,549	\$75,08
				ageth ea comasanigme.		
EXPENDITURES:						- Marie III and a supervision of the supervision of
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$ 0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travei	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	. \$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$1,688	\$5,063	\$6,7 5
Other Charges	\$0	\$0	\$0	\$0	\$4,956	\$4,95
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$15,844	\$47,531	\$63,37
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
OTAL EXPENDITURES	\$0	\$0	\$0	\$ 17,531	\$57,549	\$75,08
i Carrier de 1868 de la Carrier de la companion de la companion de la companion de la companion de la companio Participat de la companion de	s programme programme seeds Contraction of the contraction of		Para de carrena de la como de la c La como de la como de			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
	i de como de aj	ija mija ais	eng arangkasar	distalitation (1912 CT)		
POSITIONS		33.33.33.13.13.13.13.13.13.13.13.13.13.1			and the second s	and the state of t
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	o o	
OTAL T.O. POSITIONS	0	0	0	0	0	
other Charges Positions	0	0	0	0	o	
Ion-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	. 0	0	0	o	

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 request the carryforward of bona fide obligations. The unexpended balances for professional service contracts and supplies in which the expiration dates for said contracts extend beyond June 30, 2020.

Title 39:82B of the Louisiana Revised Statutes deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. The statute reads:

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

REVENUES

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

1. If Statutory Dedications

• 25% match required. SD: Medical Assistance Programs Fraud Detection Fund

2. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
 - o 75% Medicaid Fraud Control Unit (please see attached award)
 - o 100%, US Dept of Housing and Urban Development, FY20 HUD Partnership (see attached)
 - o 100%, US Dept of Justice, Internet Crimes Against Children
- Explain matching requirements associated with the proposed source of funding (be specific)
 - There is a 25% state match from the SD: Medical Assistance Programs Fraud Detection Fund

REVENUES

Federal	\$73,349
Statutory Dedications:	•
Medical Assistance Programs Fraud Detection Fund	\$17.531

EXPENDITURES

5300000	Operating Services	\$15,800
5500000	Professional Services	\$6,750
5600000	Other Charges	\$4,956
5700000	Acquisitions	\$63,374

OTHER

Elise Cazes, Director of Administrative Services 326-6714 Melissa Gannuch, Deputy Director Administrative Services, 326-6734

ert Services 310	0080845	2000452607 Expert Services 310080845 STEVEN G ZEGAR OD APOC	To perform a review of patient charts and/or related	1413	5510005	G100000000 6,750.00	6,750.00
			interaction and to bright products as an expert in the heid of optometry, including, but not necessarily fimited to, determining whether the issuance of prescriptions for eyeglasses and/or contacts and/or any other medical treatment provided by an optometrist was medically necessary, to provide a written report of any expert findings, and/or to provide expert testimony in any case that may present itself where such expert services are deemed necessary and requested by Jodi Lejeune, Deputy Director, Assistant Attorney General, and/or the Assistant Attorney General assigned to the case.		·		
310	1014301	2000491231 MICROCOMPS, P(310014301 LENOVO (UNITED STATES) INC	Laptop, internet Crimes Against Children	1413	5620068	G100000000 4.690.00	4.690.00
310	2000491231 MICROCOMPS, Pt 310014301		Laptop, Internet Crimes Against Children	1413	5620068	G100000000 36.00	36.00
8	2014301		Laptop, Internet Crimes Against Children	1413	5620068	G100000000 20.00	20.00
읪	014301		Laptop, Internet Crimes Against Children	1413	5620068	G100000000 210.00	210.00
3110	1056474	2000493786 Billboard Advertisin 310056474 LAMAR ADVERTISING OF LA LLC	HUD Grant	1412	5310001	G100000000 15,800,00	15,800.00
se 310	X31745		Bullet Proof Vest	1413	5710229	G10000000011.294.80	1 294.80
Se 310	031745		Bullet Proof Vest	1413	5710229	G100000000 289 00	289.00
E 310	7005622	2000495105 MICROCOMPUTE(310005622 DELL MARKETING L P	Medicald Fraud, Laptops	1413	5710221	G1000000000 61 790.40	61,790,40
			TO SECURE AND ADDRESS OF THE PROPERTY OF THE P				



Jeff Landry Attorney General

State of Louisiana

DEPARTMENT OF JUSTICE ADMINISTRATIVE SERVICES DIVISION P.O. BOX 94005 BATON ROUGE 70804-9005

July 23, 2020

Mr. Samuel Robique
Office of Planning and Budget
Division of Administration
Claiborne Building, 7th Floor, Suite 7150
Baton Rouge, LA 70804

RE: Carryforward BA7 2021-02(Federal) REVISED

Dear Mr. Robique:

I hereby certify that Federal and Statutory Dedications: LA Medical Assistance Programs Fraud Detection Fund will have the following cash amounts available on August 15, 2020 to support the carryforward BA7 submitted.

Statutory Dedications:

LA Medical Assistance Programs Fraud Detection Fund

\$17,531

Federal

\$73,349

If you have any questions, you may contact me at 326-6734.

Sincerely,

Melissa Gannuch

Deputy Director, Administrative Services

nelina Hannuck

Development		F	OR OPB U	SE ONLY		
		OPB LOG NUM	MBER	AGENDA NUM	BER	
		(01				
		Approval and Authority				
			Division	of Administration		
Villa			Office of F	Planning & Budget		
			ALIG	1 8 2020	1	
y signed by Anne Villa	o the best of	V 5.39.87	wing	PPROVED	-	
		ADJUSTM	ENT	REVISE) ′ ′	
18	8,140,341		(\$992)	\$18.	139,349	
	-		\$0	.,,,,	\$0	
	\$0				\$0	
	-		\$0	\$0		
	\$0		\$0		\$0	
	\$0	(\$920,965)	(\$920,965)		
\$0			\$0	\$0		
\$0 \$0				\$0 (\$920,965)		
\$0 \$0				N. C.		
\$18,140,341		1			\$0	
				\$17,218,38		
				3		
					0	
	34		0		34	
DOLLARS	POS	DOLLARS POS		DOLLARS	POS	
					() (e) (e)	
18,140,341	0	(\$921,957)	0	\$17,218,384	0	
\$0	0	\$0	0	\$0	0	
\$0	0	\$0	0	\$0	0	
\$0	0	\$0			0	
\$0	0				0	
					0	
					0	
					0	
			0			
\$0		\$0	0.1	\$0	0	
\$0 \$0	0			60	^	
\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0	
֡֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜	\$18 \$18 DOLLARS 18,140,341 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Villa vided is correct and true to the best of by signed by Anne Villa 2020.08.13 14:40:27-05'00' CURRENT FY 2020-2021 18,140,341	Villa Approval and Authority Villa Villa Vided is correct and true to the best of by signed by Anne Villa 2020.08.13 14:40:27 -0500' L.S. 39:82 CURRENT ADJUSTMI (+) or (- 18,140,341	Approval and Authority: Division Office of F	OPB LOG NUMBER AGENDA NUM Approval and Authority:	

DEPARTMENT: Dept of Economic Development	FOR OPB	USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-251		
SUBMISSION DATE: 8/12/20	ADDENDUM	TO DAOE 4
AGENCY BA-7 NUMBER: 2	ADDENDUM	TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED
	F1 2020-2021	(+) or (-)	FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	- 2	(\$920,965)	(\$920,965
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	(\$920,965)	(\$920,965

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-20 2 1	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:		ran, him. Harria, lista			
DIRECT	-\$992	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$920,965	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$921,957	\$0	\$0	\$0	\$0

If this actio	on requires addi	tional personn	el, provide a d	detailed exp	lanation b	elow:
N/A						

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

This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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 are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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: There will be no impact to performance indicators.

긢		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
===		FY 2020-2021	(+) OR (-)	FY 2020-2021

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

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

This is to carry forward contracts that cross fiscal years. This BA-7 reduces 1 Amount carried forward on 8/14/20.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

performance impacts.

AC

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 would result in the inability to pay contractual obligations.

No perference mpacks

At

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT Executive Administration PROGRAM 1 NAME: ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2020-2021 **ADJUSTMENT** FY 2021-2022 FY 2022-2023 FY 2024-2025 FY 2020-2021 FY 2023-2024 GENERAL FUND BY: Direct 18,140,341 (\$992 \$18,139,349 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** (\$920,965) \$0 \$0 (\$920,965) \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF (\$921,957) \$18,140,341 \$17,218,384 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$3,159,682 3,159,682 \$0 \$0 \$0 \$0 Salaries \$0 Other Compensation \$0 \$111,014 \$0 \$0 \$0 111,014 \$0 Related Benefits 1,750,031 \$0 \$1,750,031 \$0 \$0 \$0 \$0 \$0 \$190,810 \$0 \$0 \$0 \$0 Travel 190,810 **Operating Services** 764,163 \$0 \$764,163 \$0 \$0 \$0 \$0 150,748 \$0 \$150,748 \$0 \$0 \$0 \$0 Supplies Professional Services 645,000 \$0 \$645,000 \$0 \$0 \$0 \$0 Other Charges 9,232,520 (\$921,957) \$8,310,563 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers 2,136,373 \$2,136,373 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$18,140,341 (\$921,957) \$17,218,384 \$0 \$0 \$0 \$0 POSITIONS 0 0 0 Classified 21 21 0 0 Unclassified 13 0 13 0 0 0 0 TOTAL T.O. POSITIONS 34 0 34 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 0 0 0 Non-TO FTE Positions 0 0 0 0 TOTAL POSITIONS 34 0 34 0 0 0 0 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 Statutory Dedications: Louisiana Economic (\$920,965) (\$920,965) \$0 \$0 \$0 \$0 _ Development Fund (ED6) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Marketing Fund (EDM) \$0 \$0 \$0 \$0 \$0 \$0 -Rapid Response Fund (EDR) \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$992)	\$0	\$0	(\$920,965)	\$0	(\$921,957
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	(\$992)	\$0	\$0	(\$920,965)	\$0	(\$921,957
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	(\$992)	\$0	\$0	(\$920,965)	\$0	(\$921,957
OVED / (INDED)	1 00		•	•		
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	C
TOTAL POSITIONS	0	0	0	0	0	0

Office of the Secretary Executive & Administration

Executive & Administration	dministration											
Means of Financing	Contract with	City	Parish	Contract Period	Contract	Contract	to be Re-Budgeted	Description				
General Fund T	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	15,250	0	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000286228	2004	3430 GF	
Statutory Dedicated	d ADP Solutions (Other Charges)	Lafayette	Lafayette	01/02/18-12/31/20	18106-STCOMP	39,900	0	Salesforce enhancements	2000332941	2002	3740 ED6	
General Fund	Rogue Services & Solutions, LLC (Professional Services)	Baton Rouge	E B R	07/01/19-06/30/21	20001-SEC	49,920	0	To obtain additional development, enhancement, continued integration and support services for the departments existing intranet site for SharePoint	2000427748	2009	3460 GF	
Statutory Dedicated	KPMG, LLC (Other Charges)	Out of State	A/A	07/01/19-10/31/20	20018-STCOMP	51,000	0	Professional accounting services relating to the development and provision of tax accounting services and training through presentations highlighting the Quality Opportunity Zone Program.	2000437732	2002	3740 ED6	
Statutory Dedicated	d Tri-Core Technologies, LLC (Other Charges)	Baton Rouge	EBR	01/01/20-12/31/20	20080-STCOMP	300,000	0	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000463717	2002	3740 ED6	
Statutory Dedicated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	10/01/19-06/30/23	20099-STCOMP	206,544	0	To develop Accelerate South 2.0, which provides services to test and prove ideas within the regions healthcare ecosystem.	2000475194	2002	3760 ED6	
Statutory Dedicated	McNeese State Univ/H. C. Drew Center for B & E Analysis (Other Charges)	Lake Charles	Calcasieu	02/01/20-01/31/23	20107-STCOMP	170,000	0	Provide a complete analysis and report of the economic impact of potential sporting events or other projects selected by LED	2000479007	2002	3760 ED6	
General Fund	Transformyx, LLC (Professional Services)	Baton Rouge	EBR	03/01/20-02/28/21	20111-SEC	15,800	0	Provide Security Awareness Training to LED's employees	2000480055	2009	3460 GF	
General Fund	Courtesy of Acadiana, LLC. (Other Charges)	Breaux Bridge St. Martin	e St. Martin		251-20-017	23,076	0	Dodge Charger	2000496581	2009	3720 GF	
General Fund	Gerry Lane Chevrolet (Other Charges)	Baton Rouge	EBR		251-20-018	26,881	0	Chevrolel Traverse	2000496205	2009	3720 GF	Corc
TOTAL PROFESSIONAL S TOTAL OTHER CHARGES	TOTAL PROFESSIONAL SERVICES TOTAL OTHER CHARGES					\$80,970	0\$	(but 195)				
TOTAL OPERATING TOTAL SUPPLIES TOTAL ACQUISITIONS	TING IES SITIONS					888	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	from the contract of			Gen Fund 3470 0 Gen Fund 3430 0.00 Gen Fund 3720	d 3470 d 3430 d 3720
TOTAL CARRY	TOTAL CARRYFORWARD BA-7					\$898,371	\$0				0 TOTAL DETAIL	DETAIL
						898,371	0				(920,965) ED6-FS (992) GF-FS	

\$ (920,955.00) ED6 Combined (<u>\$992)</u> GF Combined (\$921,957) Total Stat Ded combined sheets

Office of the Secretary Carry-forward BA-7

Control Cont	A Adr	Executive & Administration				Carry-forward BA-7	ard BA-7					
December	Means of					Contract	Total	Amount to be				
Public Lip	Financing Statutory Dedicated	Dougle (Other	City Lake Charles	Parish Calcasieu	Contract Period 07/01/17-07/31/20	Number 18024-FAST	Amount 200,000	Re-Budgeted	Description Provide LED sustitance as requested in connection with LED's Louisiana Provide LED sustitance as requested in connection with LED's Louisiana Est Start Program, including but not limited to development, preparation and/or delivery of materials for training classes for the Louisiana FastStart Program	2000279933	2003	3655 ED6 3700 ED6
Chiefe C	Statutory Dedicated General Fund	C. C.	Baton Rouge	E8R.	08/08/17-07/31/20		3,250		Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000286228	2003	3740 ED6 3740 GF
Provide Sheet Holding Lingston Sheet Holding Sheet Shee	Dedicated		Gretna	Jefferson	10/01/17-09/30/20	18042-FAST	150,000	6.2	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to services as a photographer, videographer, serving as a producer, director and adtor	2000298047	2003	3655 ED6 3700 ED6
Part Death Charges Part	Dedicated	Vernon Sykes (Other Charges)	Holden	Livingston	06/01/17-05/31/21	18044-FAST	150,000	***	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000336063	2003	3655 ED6 3700 ED6
Funding Motion, LLC Shreepon Cade 0501116-04/30.27 18124-FAST 68.000 - Provide assistance as requested in connection with LED's Fastiant Program. 2000341870 20003 MRT Consulting, LLC Baton Rouge EBR 07/01/18-06/30/21 19810-FAST 180.000 - Provide LED assistance as requested in connection with LED's services as participated by changed periods and post-production. 2000338277 2000 MRT Consulting, LLC Baton Rouge EBR 07/01/18-06/30/21 19810-FAST 150,000 - Provide LED assistance as requested in connection with LED's and an additional post-post of the LAF as Stant And an additional post-post of the LAF as Stant And and additional post-post of the LAF as Stant And and additional post-post of the LAF as Stant And and additional post-post of the LAF as Stant Post post or the Infection of LAF as Stant And and additional post-post of the LAF as Stant Post post or the Infection of LAF as Stant Post post or the Infection of LAF as Stant Post post or the Infection of LAF as Stant Post post or the Infection of LAF as Stant Post post or the Infection of LAF as Stant Post post or the Infection of LAF as Stant Post post or the Infection of LAF as Stant Post post or the Infection of LAF as Stant Post post or the Infection of LAF and Stant Infection of LAF as Stant Post post or the Infection of LAF and Stant Infection of LAF and Stan	Dedicated		Baton Rouge	EBR	04/01/18-03/31/21	18119-FAST	300,000	4	Creation of interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF navigation development, graphic development, customization, WEB testing and implementation of the training system and other related services	2000341807	2003	3655 ED6
MRT Consulting EBR 07/01/18-06/30/21 19016-6A3T 190.06 - Provide LED assistance as requested in connection with LED's and palemy including but not limited to the development. 200336277 2003 Childrer Changes) Bation Rouge EBR 07/01/18-06/30/21 19011-6-AST 150,000 - Provide LED assistance as requested in connection with LED's and palemy of malerials for training classes for the LAF ast Start Program. Including but not limited to the development with LED's and palement of malerials for training classes for the LAF ast Start Program. Including but not limited to make to the development of a strategy and palement of malerials and assistance as requested in connection with LED's and palement of malerials and assistance as requested in connection with LED's and palement of malerials and assistance as requested in connection with LED's and palement of malerials and assistance as requested in connection with LED's and palement of malerials and assistance as requested in connection with LED's and palement of malerials and assistance as requested in connection with LED's and palement of malerials and assistance as requested in connection with LED's and palement of malerials and assistance and with the financial sund assistance and with the financial support of LED's and palement of malerials and assistance and with the financial support of LED's and palement of LED's and assistance and with the financial support of LED's and assistance and with the financial support of LED's and assistance and with the financial support of LED's and assistance and with the financial support of LED's and assistance and with the financial support of LED's and assistance and with the financial support of LED's and assistance and with the financial support of LED's an	/ Dedicated		Shreveport	Caddo	05/01/18-04/30/27	18124-FAST	68,000		Provide assistance as requested in connection with LED's Faststart Program, including but not limited to services as a photography, videography, lighting and editing services for some post-production	2000341870	2003	3655 ED6
Kylakira Dezandorf Bation Rouge EBR 07/01/18-06/30/21 1901-FAST 150,000 - Provide LED assistance as requested in connection with LED's and reduced permitted to the development. The development and reduced permitted to the development and reduced purpoil time to the development and reduced properties and services. 2000358396 2003 Clobber Charges) Bation Rouge EBR 07/01/18-06/30/21 1902-FAST 150,000 - Provide LED assistance with project related duties, including but not limited to media 2000358396 2003 LCTCSSLA Community & Bation Rouge EBR 07/01/18-06/30/21 1902-FAST 190,000 - Provide LED assistance with project related duties, including but not limited to media 20003588396 2003 LCTCSSLA Community & Bation Rouge EBR 07/01/18-06/30/21 1902-FAST 190,000 - Provide LED assistance with project related duties, including but not limited to media 2	/ Dedicated	MRT Consulting, LLC (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/21	19010-FAST	180,000	4:30	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000358277	2003	3655 ED6 3700 ED6
Stun Design & Interactive, LLC Baton Rouge EBR 07/01/018-06/31/21 19020-FAST 150,000 - Provide LED assistance as requested in connection with LED's Louisiana Jab Connection's promotion of LED fastStart clients Eye Wander Photo, Inc. Charges) Louisiana Jab Connection's promotion of LED fastStart clients Eye Wander Photo, Inc. Charges) Louisiana Jab Connection's promotion of LED fastStart clients Louisiana Jab Connection's promotion of LED fastStart clients Louisiana Jab Connection's promotion of LED fastStart clients Louisiana Jab Connection with LED's Louisiana Fast Start Program, including but not limited to wideography, lighting and editing services Nicole J Prunty Nicole J Prunty District Charges) LCTCS/LA Community & Baton Rouge EBR 07/01/18-06/30/21 19027-FAST 18000,000 1840,384] To develop and deliver LA FastStart training-related projects Tech College Sys Baton Rouge EBR 07/01/18-06/30/21 19027-FAST 18000,000 1840,384] To develop and deliver LA FastStart training programs, materials and services LCTCS/LA Community & 19027-FAST 18000,000 1840,384] To develop and deliver LA FastStart training programs, materials and services LCTCS/LA Community & 19027-FAST 18000,000 1840,384] To develop and deliver LA FastStart training programs, materials and services LCTCS/LA Community & 19027-FAST 18000,000 1840,384] To develop and deliver LA FastStart training programs, materials and services LCTCS/LA Community & 19027-FAST 18000,000 1840,384] To develop and deliver LA FastStart training programs and with the financial support of LED LOUIS STATE STATE 18000,000 1840,384] To develop and deliver LA FastStart training programs and with the financial support of LED LOUIS STATE ST	General Fund	Kristina Dezendorf (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/21	19011-FAST	150,000	92.	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000361372	2003	3655 GF 3700 GF
Eye Wander Photo, Inc. Baton Rouge EBR 08/01/18-07/31/21 19023-FAST 150,000 - Provide LED assistance as requested in connection with LED's 2000358395 2003 Louisiana Fast Start Program, including but not limited to videography. Photography, lighting and editing services Nicole J Prunty Date Charges) Nicole J Prunty Date Charges Baton Rouge EBR 07/01/18-06/30/21 19025-FAST 30,000 LCTCS/LA Community & Baton Rouge EBR 07/01/18-06/30/21 19027-FAST 18,000,000 Read of the Charges Baton Rouge EBR 07/01/18-06/30/21 19027-FAST 18,000,000 Read of the Charges Including but not limited to wide graphy. Provide assistance with project related duties, including but not limited to media Provide assistance with project related duties, including but not limited to media Provide assistance with project related duties, including but not limited to media Provide assistance with project related duties, including but not limited to media Provide assistance with project related duties, including but not limited to media Provide assistance with project related duties, including but not limited to media Provide assistance with project related duties, including but not limited to media Provide assistance with project related duties, including but not limited to media Provide assistance with project related duties, including but not limited to media Provide assistance with projects and services Provide LED's and services Provide	Statutory Dedicated General Fund		Baton Rouge	EBR	07/01/018-06/31/21		499,998	(18,872)	Development of a strategy and placement of media on social platforms for Louisiana Job Connection's promotion of LED FastStart clients	2000357636	2003	3655 ED6
Nicole J Prunty Baton Rouge EBR 07/01/18-06/30/21 19026-FAST 30,000 - Provide assistance with project related duties, including but not limited to media 2000358396 2003 Other Charges) LCTCS/LA Community & Baton Rouge EBR 07/01/18-06/30/21 19027-FAST 18,000,000 (840,384) To develop and deliver LA FastStart training programs, materials and services 2000358807 2003 Under Charges) LOGORIAN Services 2000358807 2003	pun	Eye Wander Photo, Inc (Other Charges)	Baton Rouge	EBR	08/01/18-07/31/21	19023-FAST	150,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to videography, photography, lighting and editing services	2000358395	2003	3655 GF
LCTCS/LA Community & Baton Rouge EBR 07/01/18-06/30/21 19027-FAST 18,000,000 (840,384) To develop and deliver LA FastStart training programs, materials and services 2000358607 2003 (Other Charges)	pung	Nicole J Prunty (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/21	19026-FAST	30,000	,	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FasiStart projects, training, and other training-related projects	2000358396	2003	3655 GF
	Dedicated	LCTCS/LA Community & Tech College Sys (Other Charges)	Baton Rouge	E83	07/01/18-06/30/21	19027-FAST	18,000,000	(840,384)		2000358607	2003	3655 ED6

Office of the Secretary Carry-forward BA-7

	3 3655 GF	3 3655 GF	3 3655 GF	3 3655 GF	3 3855 GF 3700 GF	3 3655 GF 3700 GF	3 3655 GF	3 3655 ED6 3700 GF	3 3655 GF	3655 GF	3655 ED6	3 3655 GF
	6 2003	7 2003	3 2003	0 2003	7 2003	4 2003	3 2003	1 2003	2 2003	8 2003	1 2003	4 2003
	2000359626	2000362657	2000361703	2000367280	2000365207	2000371194	2000371193	2000366581	2000372812	2000370478	2000372501	2000377714
	Description Provide LED assistance as requested in connection with LED's Louisiana Past Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not imited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to serving as a producer for training and other training and media related services	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not imited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development andfor delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to Wab-Based Procurement & Support	Provide LED assistance as requested in connection with LED's
	Amount to be Re-Budgeted	,	·			4.4		(992))	,	
ard BA-7	Total Contract Amount 160,000	15,500	15,500	15,500	165,000	120,000	150,000	120,000	125,000	15,500	288,000	20,000
Carry-forward BA-7	Contract Number 19029-FAST	19036-FAST	19037-FAST	19038-FAST	19041-FAST	19046-FAST	19047-FAST	19048-FAST	19051-FAST	19052-FAST	19056-FAST	19057-FAST
	Contract Period 08/01/18-07/31/21	08/01/18-07/31/21	08/01/18-07/31/21	08/01/18-07/31/21	08/01/18-07/31/21	08/01/18-07/31/21	08/01/18-07/31/21	09/01/18-08/31/21	09/01/18-08/31/21	09/01/18-08/31/21	10/01/18-09/30/21	11/01/18-10/31/21
	Parish Jefferson	EBR	Ascension	EBR	Calcasieu	EBR	EBR	EBR	EBR	EBR	EBR	Sabine
	City Lafitte	Baton Rouge	Donaldsonville Ascension	Baton Rouge	Vinton	Baton Rouge	Baton Rouge	Baton Rouge	Baton Rouge	Zachary	Baton Rouge	Many
ninistration	Contract with Meghan M. Thibodaux (Other Charges)	Kenneth M Mayfield (Other Charges)	Trey Cabello (Other Charges)	Sara Osi Scott (Other Charges)	Jeffery A. Hopper (Other Charges)	Deirdre Peterson (Other Charges)	Dimeshea M Ray (Other Charges)	Statutory Dedicated High Rise Productions, LLC General Fund (Other Charges)	Jeff English dba Creative English Communications (Other Charges)	Antonio L Collins (Other Charges)	Statutory Dedicated C4 Technologies, LLC (Other Charges)	Jeffrey Leach
Executive & Administration	Means of Financing General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	Statutory Dedicated General Fund	General Fund	General Fund	Statutory Dedicated	General Fund

Office of the Secretary Carry-forward BA-7

Parish Contract Period Number Amount EBR 09/01/18-08/31/21 19058-FAST 1
Beaureguard 03/01/19-02/28/22 19107-FAST
Orleans 03/01/19-02/28/22 19119-FAST
Calcasieu 03/01/19-02/28/22 19120-FAST
Bossier 03/01//9-02/28/22 19125-FAST
Lafourche 03/01/19-02/28/22 19127-FAST
EBR 05/01/19-04/30/22 19132-FAST
EBR 04/01/19-03/31/22 19140-FAST
EBR 04/01/19-03/31/22 19143-FAST
EBR 05/01/19-04/30/22 19157-FAST

Office of the Secretary Carry-forward BA-7

Executive & Administration

	3655 GF 3700 GF	3655 ED6	3655 ED6	3655 ED6 3700 ED6	3655 GF 3700 GF	3655 GF	3740 ED6	3655 GF 3700 GF	3655 GF 3700 GF	3655 GF	3655 GF
	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
	2000426151	2000435798	2000438354	2000448022	2000447465	2000449677	2000452828	2000455445	2000455450	2000459988	2000462809
Description	Provide LED assistance as requested in connection with LED's Louislana Fast Start Program, including but not limited to services relating to the development of process overviews, training materials and instruction	Editor for editing various quality training documents with a focus on proper grammar, sentence structure, etc., performance of data entry activities for statistical analysis of quality training programs for LED FastStart	Assistance with LED FastStart Programs, training services, and training-related programs and services, including but not limited as a copy writer, blog writer, and non-blog post copywriter.	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not innied to the development and/or delivery of materials for training classes for the LA Fast Start	Serve as a videographer, pholographer, editor, video producer/director and for lighting services for LED FastStart	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials. conducting training classes and other related services	Provide assistance in developing and executing a strategic marketing and communication program for LED.	Provide assistance as requested in connection with LED's Louisiana FasiStart Program, including but not limited to: training instructional design, related services and other duties	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: training instructional design, related services and other duties	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented reality training	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to assisting with project-related duties, creation of Interactive models and templates for Virtual Reality and
Amount to be Re-Budgeted	Y 1-	*	,			. –	(61,709)		ν ν	,	
Total Contract Amount	218,000	000'09	29,000	120,000	180,000	35,000	000'009	100,000	100,000	300,000	300,000
Contract Number	19166-FAST	20013-FAST	20024-FAST	20032-FAST	20034-FAST	20046-FAST	20047-APM	20049-FAST	20050-FAST	20061-FAST	20062-FAST
Contract Period	06/01/19-05/31/22	07/01/19-06/30/22	07/01/19-10/31/21	09/01/19-08/31/22	08/01/19-07/31/22	11/01/19-10/31/22	10/03/19-9/30/20	10/01/19-09/30/22	10/01/19-09/30/22	11/01/19-10/31/22	03/01/19-02/28/22
Parish	Lafayette	WBR	EBR	EBR	Jefferson	EBR	EBR	EBR	Orleans	Lafayette	Lafayette
City	Lafayette	Port Allen	Baton Rouge	Baton Rouge	Gretna	5 Baton Rouge	Baton Rouge	Baton Rouge	New Orleans	Lafayette	Lafayette
Contract with	Taurus Consulting Services, LLC (Other Charges)	Statutory Dedicated KRK Consultant, LLC. (Other Charges)	Margaret Heyn "Maggje" Richardson (Other Charges)	Statutory Dedicated Shannor Paul Nunez (Other Charges)	RCD Visuals, LLC (Other Charges)	The Computer Connection, LLC Baton Rouge (Other Charges)	Future Genius Solutions, LLC dba ThreeSixtyEight Creative (Other Charges)	Kacey L. Rodgers (Other Charges)	Daniel J. Lafrentz (Other Charges)	Virtualist, LLC (Other Charges)	Digital Twin Studios, LLC (Other Charges)
Means of Financing	General Fund	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	General Fund	General Fund	Statutory Dedicated	General Fund	General Fund	General Fund	General Fund

Office of the Secretary Carry-forward BA-7

Continent Cont	itive & Adn	Executive & Administration				Carry-forward BA-7	vard BA-7					
Part	Means of Financing Statutory Dedicated	Kinem (Other	City Metaine	Parish Jefferson	Contract Period	Contract Number 20068-FAST	Total Contract Amount 300,000	Amount to be Re-Budgeted	Description Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to assisting with project-related duties, creation of interactive models and templates for Virtual Reality and/or Augmented reality training	2000462197	2003	3655 ED6
Contact Circle 8, Lighting Inc. Marketin is St. Tammerin Contact Circle 20, 200 Contac	al Fund	Brandy R. B. Fisher (Other Charges)	Lake Charles	Calcasieu	11/01/19-10/31/22	20069-FAST	165,000	r	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to serving as a developer of process overviews and training materials as an instructor and trainer, and formatting procedures	2000463834	2003	3655 GF
The Creatifier New Notice Control Courtee Control Courtee	General Fund	Coastal Grip & Lighting, Inc (Other Charges)	Mandeville	St. Tammany	01/01/20-12/31/22	20073-FAST	400,000		Provide Caffer and Grip labor related services. Caffer and Grip equipment rental and transportation, including all lighting and other related equipment needs, on location for video productions	2000462694	2003	3655 GF
Serviced Young Service Carded C	General Fund	Tyler Grezaff (Other Charges)	New Roads	Pointe Coupee	02/11/20-01/31/23	20098-FAST	15,000		Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production, production and post-production	2000477591	2003	3655 GF
Patrice (P. J.) Hardrey J. Ragiley Read Ragiley Ragiley	Goneral Fund	Sherwood Young, Sr (Other Charges)	Bossier	Caddo	03/01/20-02/28/23	20101-FAST	150,000		Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000477598	2003	3655 GF
Just W. Ford the Ford State (Other Changes) Baton Rouge (Other Changes) ER 0501720-04/3022 20115-FAST \$0.000 Provide assistance relating to training, braining, b	General Fund	Patrick (P.J.) Harlow Jr. (Other Charges)	Ragley	Beauregard	03/01/20-02/28/23	20106-FAST	164,000	·	Provide assistance as requested in connection with LED's Louislana FastStart. Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000478726	2003	3655 GF
Katelyn Guldtar New Iberia Lafayette CA10-0-03-31/23 2015-6-AST 15,000 - Provide assistance relating to training training to training related to misels pre-production and development of module 3 communications and except roughness including but not initiated to the design and development of module 3 communications and except roughness. 2000-490886 2003 Till rispired, LLC Baron Rouge EBR D5/01/20-04/300/23 2013-FAST 30,000 - Provide assistance relating to training, training courses, and training-related module and excellenge to module as services. Including but not initiated to development of connection with LED's Louisiana FastStart 2000-490886 2003 Coher Charges) Auxiliaries NA 05/01/20-04/30/23 2013-FAST 100,000 - Provide assistance relating to training, training materials. 2000-490886 2003 Coher Charges) Auxiliaries Na 05/01/20-04/30/23 2013-FAST 100,000 - Provide assistance relating to training, training courses, and training-related services. 2000-490208 2003-490208 2003-490208 Coher Charges) Out of State NA	General Fund	Jeff W. Ford dba Ford Sounddesign (Other Charges)	Baton Rouge		05/01/20-04/30/23	20115-FAST	50,000		Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to voice-over recordings for LED FastStart	2000493734	2003	3655 GF
Honding and Mark Lafayette Lafayette	General Fund	Katelyn Gulotta (Other Charges)	New Iberia	Iberia	04/01/20-03/31/23	20116-FAST	15,000	,	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production and post-production	2000490318	2003	3655 GF
Tinspired, LLC Baton Rouge EBR 0501/20-04/30/23 20131-FAST 30,000 - Provide assistance as requested in connection with LED's Louisian a FastStart 2000500904 2003	General Fund	Brian Keith Phillips (Other Charges)	Lafayette	Lafayette	03/01/20-02/28/23	20119-FAST	100,000		Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to the design and development of module 3 communications and curriculum for Campus to Career program	2000490886	2003	3655 GF
Dawlin E. Sewell Out of State N/A 05/01/20-04/30/23 20132-FAST 100,000 - Design & Design & Devices for LED FS. 2000495026 2003 (Other Charges) Out of State N/A 05/01/20-04/30/23 20131-FAST 100,000 - Provide assistance relating to training but not limited to design and development of curriculum for Campus to Career program. 2000495013 2003 Other Charges) Out of State N/A 05/01/20-04/30/23 20134-FAST 100,000 - Provide assistance relating to training but not limited to design and development of curriculum for Campus to Career program. 2000495013 2003 Gloria A. Kitchen Out of State N/A 05/01/20-04/30/23 20134-FAST 100,000 - Dasign & Develop Curriculum for Campus to Career Program. Module 5 career 2000495023 2003 (Other Charges) Out of State N/A 05/01/20-04/30/23 20134-FAST 100,000 - Dasign & Develop Curriculum for Campus to Career Program. Module 5 career 2000495023 2003	al Fund	IT Inspired, LLC (Other Charges)	Baton Rouge		05/01/20-04/30/23	20131-FAST	30,000		Provide assistance as requested in connection with LED's Louisiana FastSlart Program, including but not limited to: development and delivery of training materials, conducting training classes and other related services	2000500904	2003	3655 GF
Abbigal Symonds Out of State N/A 05/01/20-04/30/23 20133-FAST 100,000 - Provide assistance relating to training, training courses, and training-related 2000495013 2003 (Other Charges) (Other Charges) (Other Charges) - Provide assistance relating to training, training to design and development of curriculum for Campus to Career program 2000495013 2003 Gloria A. Kitchen Out of State N/A 05/01/20-04/30/23 20134-FAST 100,000 - Dasign & Develop Curriculum for Campus to Career Program, Module 5 career 2000495023 2003 (Other Charges) (Other Charges) - Management & Related Services for LED FS. 2000495023 2003	al Fund	Darwin E. Sewell (Other Charges)	Out of State	N/A	05/01/20-04/30/23	20132-FAST	100,000		Design & Develop Curriculum for Campus to Career Program, Module 4 Critical thinking and problem solving & Related Services for LED FS.	2000495026	2003	3655 GF
Glora A. Kitchen Out of State N/A 05/01/20-04/30/23 20134-FAST 100,000 - Design & Develop Curriculum for Campus to Career Program, Module 5 career 2000495023 2003 (Other Charges)	al Fund	Abigail Symonds (Other Charges)	Out of State	N/A	05/01/20-04/30/23	20133-FAST	100,000	*	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to design and development of curriculum for Campus to Career program	2000495013	2003	3655 GF
	ral Fund	Gloria A. Kitchen (Other Charges)	Out of State	N/A		20134-FAST	100,000		Design & Develop Cumiculum for Campus to Career Program, Module 5 career Management & Related Services for LED FS.	2000495023	2003	3655 GF

a
Tota

Executive & Administration

	3655 GF	3655 GF	ú			ì	(859,256)	1	(992)	0	(61,709)	(921,957)		
	2003	2003	2790	3750	3760 S	3700 S	3655 S	3655 S	3700	3740	3740 S	S		,
	2000495020	2000495047	GF	GF	GF	ED6	ED6	GF	GF	GF	ED6	TOTAL		
Description	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to design and development of curriculum for Campus to Career program	Creating Training Assets, 2D & 3D Modeling, Programing eLearning Modules for FS Training & related services.												
Amount to be Re-Budgeted		-,					\$0	(921,957)		(\$921,957)			(921,957)	
Total Contract Amount	100,000	130,000					80	26,707,748	\$0	\$26,707,748			26,707,748	
Contract	20137-FAST	20143-FAST												
Contract Period	05/01/20-04/30/23	05/01/20-04/30/23 20143-FAST												
Parish	į.	œ												
	tate N/A	uge EBR												
City	Out of State	Baton Rouge												
Contract with	Kristin Skarie (Other Charges)	Ryan Golden (Other Charges)					TOTAL PROFESSIONAL SERVICES	CHARGES	6	TOTAL CARRYFORWARD BA-7				
Means of Financing	General Fund	General Fund				Decorate a const	TOTAL PROFE	TOTAL OTHER CHARGES	Total Operating	TOTAL CARRY				

DEPARTMENT: Dept. of Economic	Development		F	OR OPB U	SE ONLY	
AGENCY: Office of Business Deve	lopment		OPB LOG NUM	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 05-252			1 7			
SUBMISSION DATE: 7/15/20			Approval and Authority	Division o	of Administration	
AGENCY BA-7 NUMBER: 2					lanning & Budget	
HEAD OF BUDGET UNIT: Anne G.	Villa			ALIC	1 7 2020	,
TITLE: Undersecretary		-		AUU	1 1 2020	
ACHAEUST artifies that the information pight your knowledge):	ally signed by Anne Vil	The best of	1 1	And I Way	PPROVED	-
your knowledge): Date	: 2020.07.14 13:48:07 -	-05'00'		7.5. 39: 9		
MEANS OF FINANCING	CURREN	TV	ADJUSTME	ENT I	REVISED)
	FY 2020-2	021	(+) or (-		FY 2020-20	
GENERAL FUND BY:			1		111 - 2 - 3 - 3	
DIRECT	16	,115,238		\$0	\$16.	115,238
INTERAGENCY TRANSFERS		125,000		\$0		125,000
FEES & SELF-GENERATED	\$2	,561,237		\$0		561,237
Regular Fees & Self-generated		\$0		\$0	4-1	\$0
Subtotal of Fund Accounts from Page 2		\$2,561,237		\$0	\$	2,561,237
STATUTORY DEDICATIONS	\$4	,700,000		\$0	\$4,	700,000
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$4,700,000		\$0 \$0		\$0
FEDERAL		183,333		\$245,849		4,700,000 429,182
TOTAL	\$23	,684,808		\$245,849		930,657
AUTHORIZED POSITIONS	\$23	79			\$23,	
				0		79
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		79		0		79
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$21,759,821	0	\$245,849	0	\$22,005,670	0
Business Incentives	\$1,924,987	0	\$0	0	\$1,924,987	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$23,684,808	0	\$245,849	0	\$23,930,657	0

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY		
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 05-252			
SUBMISSION DATE: 7/15/20	ADDENDUM	TO DACE 4	
AGENCY BA-7 NUMBER: 2	ADDENDUM	TO PAGE 1	

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED	2,561,237		
[Select Fund Account]	. \$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,561,237	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	-	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,700,000	\$0	\$4,700,000

Use this section for additional Pro The subtotal will automatically be	-			<u> </u>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS:	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0

	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal Funds - \$245,849

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0.	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$245,849	\$0	\$0	\$0	\$0
TOTAL	\$245,849	\$0	\$0	\$0	\$0

If this action requires additional	l personnel, provide	a detailed explanation t	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 request in in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fiscal year.

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

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 are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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.)

PERFORMANCE INDICATOR NAME

PERFORMANCE STANDARD

CURRENT FY 2020-2021 (+) OR (-) FY 2020-2021

(+) OR (-) FY 2020-2021

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

OBJECTIVE: There will be no impact to performance indicators.

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 is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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 would result in the inability to pay contractual obligations.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

T (CO)(ANT THAT (NIC.	Dusiness Deve						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	3	USTMENT OUTY		CONTRACTOR OF A STATE OF THE ST
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:				*			
Direct	15,352,940	\$0	\$15,352,940	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,398,548	\$0	\$1,398,548	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,700,000	\$0	\$4,700,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$245,849	\$429,182	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,759,821	\$245,849	\$22,005,670	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	4,783,587	\$0	\$4,783,587	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,544,960	\$0	\$2,544,960	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	4,592,717	\$0	\$4,592,717	\$0	\$0	\$0	\$0
Other Charges	9,095,372	\$245,849	\$9,341,221	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$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	\$21,759,821	\$245,849	\$22,005,670	\$0	\$0	\$0	\$0
POSITIONS				1			
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	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	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	1,398,548	\$0	\$1,398,548	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
	, \$U]	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications: Louisiana Economic		Т		T	· · · · · ·	· · · · · ·	
Development Fund (ED6)		\$0	\$0 .	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR) Small Business Surety Bonding	-	\$0	\$0	\$0	\$0	\$0	\$0
Fund (EDB)		\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$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 Dadication]	\$0	\$0	\$0	. \$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$245,849	\$245,84
EXPENDITURES:	. <u> </u>	<u> </u>				
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$245,849	\$245,84
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	.\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$ 0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$245,849	\$245,84
OVER / /LINDER)	\$0	\$o	\$0	\$0	\$0	\$
OVER / (UNDER)		Ψυ	. 4 0	φυ	30	Ψ
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions TOTAL POSITIONS	0	0 0	0 0	. 0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	IUSTMENT OUT	EAR PROJECT	IONS
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:		· · · · · · · · · · · · · · · · · · ·					
Direct	762,298	\$0	\$762,298	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,162,689	\$0	\$1,162,689	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,924,987	\$0	\$1,924,987	\$0	\$0	\$0	\$0
EXPENDITURES:						1	,
Salaries	920,798	\$0	\$920,798	\$0	\$0	\$0	\$0
Other Compensation		\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	501,711	\$0	\$501,711	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,8 9 1	\$0	\$0	\$0	\$0
Professional Services	109,500	\$0	\$109,500	\$0	\$0	\$0	\$0
Other Charges	217,500	\$0	\$217,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,924,987	\$0	\$1,924,987	\$0	\$0	\$0	\$0
					'		
POSITIONS	·		·				
Classified	15	0	15	0	0	0	0
Unclassified	0	. 0	0	0	0	0	0
TOTAL T.O. POSITIONS	15	0	15	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	15	0	15	0	0	0	0
Dedicated Fund Accounts:		7-1-1-1-1					
Reg. Fees & Self-generated	1,162,689	\$0	\$1,162,689	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 80	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	· -	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)		\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	. \$0	\$0	\$0	\$0
Marketing Fund (EDM)	-	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	-	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Business Incentives

State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$0	\$0	\$0	\$0	\$0	\$
		 			
\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	•
\$0	\$0	\$0	\$0	\$0	
\$0	\$0 :	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	•
\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	
\$0	\$0	- \$0	\$0	\$0	
\$0	\$0	\$0	. \$0	\$0	
\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	
, , , , , , , , , , , , , , , , , , ,					
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SO

Economic Development Projects
Business Services Program
Carry-foward BA-7
Federal Funds

				Federal Funds		j - y -		
Means of Financing PROGRAM 100	Contract with	City	Parish	Contract Period	Contract Number	Ontract	Amount to be <u>Re-Budgeted</u>	Description
Total EDA Federal Funds -	al Funds -							
ES ES	Small Business Administration Award No. SBAHQ-18-IT-0019 Small Business Administration Award No. SBAHQ-19-IT-0018	ard No. SBAHQ-1 ard No. SBAHQ-1	8-1T-0019 9-1T-0018			\$200,000 \$200,000	\$7,595 \$97,629	
8 6	CCI Piping System, LLC (Other Charges)			10/24/18-09/29/20	19088-STEP2	\$6,060	\$6,060	State Trade and Export
유 ()	Holberf Steel of LA., LLC (Other Charges)			10/17/18-09/29/20	19103-STEP2	98,060	\$387	State Trade and Export
Ę Ö	Fire & Safety Specialists (Other Charges)			01/10/19-09/29/26	19106-STEP2	90'9\$	\$2,938	State Trade and Export
8 <u>()</u>	Reliant Technologies (Other Charges)			10/23/18-09/29/20	19117-STEP2	\$6,060	\$3,462	State Trade and Export
Ad (O)	Advanced Graphic Engraving, LLC (Other Charges)			01/23/19-09/29/20	19122-STEP2	\$6,060	\$795	State Trade and Export
Ö F	LaCell, LLC (Other Charges)			02/06/19-09/29/20	19123-STEP2	\$6,060	\$6,060	Stale Trade and Export
8 5	DSC Dredge, LLC (Other Charges)			01/04/19-09/29/20	19131-STEP2	\$6,060	\$6,060	Stale Trade and Export
Arī (Oi	American Pollution Control, Corp (Other Charges)			02/19/19-09/29/20	19133-STEP2	\$6,060	\$2,368	Stale Trade and Export
Š.	New Orleans Brew, LLC (Other Charges)			08/16/18-09/29/20	19137-STEP2	\$6,060	\$3,168	State Trade and Export
ĦÖ.	Bluetide Communication, Inc (Other Charges)			02/26/19-09/29/20	19138-STEP2	\$6,060	\$3,852	State Trade and Export
5 0	Litilworks Consulting, LLC (Other Charges)			04/10/19-09/29/20	19150-STEP2	96,060	£3.	State Trade and Export
Ta (O	Tantrum North America, LLC (Other Charges)			04/16/19-09/28/20	19151-STEP2	\$6,060	\$814	State Trade and Export
lde	Ideal Energy Solutions, LLC			05/02/19-09/29/20 19159-STEP2	19159-STEP2	\$6,060	\$3,880	State Trade and Export

Economic Development Projects Business Services Program Carry-forward BA-7 Federal Funds

	Description	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export	State Trade and Export
Amount to be	Re-Budgeted	\$6,060	\$6,060	\$1,065	\$6,080	\$5,009	\$1,861	\$4,236	\$6,333	\$3,812	\$6,333	\$3,530	\$6,333	\$6,333	\$6,333
Total Contract	Amount	\$6,060	\$6,060	\$6,060	\$6,060	\$6,060	\$6,333	\$6,333	\$6,333	\$6,060	\$6,333	\$6,333	\$6,333	\$6,333	\$6,333
Contract	Number	19160-STEP2	20014-STEP2	20022-STEP2	20043-STEP2	20052-STEP2	20077-STEP3	20079-STEP3	20084-STEP3	20086-STEP2	20087-STEP3	20088-STEP3	20089-STEP3	20090-STEP3	20112-STEP3
	Contract Period	04/18/19-09/29-20 19160-STEP2	06/06/19-09/29/20	07/01/19-09/29/20	04/23/19-09/29/20	08/23/19-09/29/20	11/07/19-09/29/21	10/18/19-09/29/21	12/06/19-09/29/21	04/16/19-09/29/20	11/12/19-09/29/21	12/03/19-09/29/21	01/06/20-09/29/21	12/31/19-09/29/21	01/16/20-09/29/21
	Parish														
-	Cir												TC.		
	Contract with 00 (Other Charges)	Talaria Antibodies, Inc (Other Charges)	CAD Control Systems (Other Charges)	Techcrane International, LLC (Other Charges)	Digital Twin Studios, LLC (Other Charges)	Perez, APC (Other Charges)	West Sanitation Services, Inc (Other Charges)	Advance Products & Systems, LLC. (Other Charges)	PacTec, Inc. (Other Charges)	MIT International of LA, Inc. (Other Charges)	Petratech, Inc (Other Charges)	Pistachios Barn, LLC (Other Charges)	Oil Center Research International, LLC. (Other Charges)	Utiliworks Consulting, LLC (Other Cherges)	K & B Machine Works, LLC (Other Charges)
Means of	Financing PROGRAM 100 (O														

Economic Development Projects

Means of Financing	Contract with	City	B Parish	Business Services Program Carry-forward BA-7 Federal Funds Contract Period Numb	ogram -7 Confract <u>Number</u>	Total Contract Amount	Amount to be <u>Re-Budgeted</u>	<u>Description</u>
PROGRAM 100 MA	00 Maxiflex, LLC (Other Charges)			02/13/20-09/29/21 20114-STEP3	20114-STEP3	\$6,333	\$6,333	State Trade and Export
> 5	WOW Café & Wingery Franchising Acct (Other Charges)	g Acct		04/09/19-09/29/20 20118-STEP2	20118-STEP2	\$6,060	\$6,060	State Trade and Export
08	Creative Rubber, Inc. (Other Charges)			11/01/19-09/29/21 20140-STEP3	20140-STEP3	\$6,333	\$6,333	State Trade and Export

Trade and Export \$6,333 Stale Trade and Export \$6,333 State Trade and Export \$245,849 \$6,333 \$6,333 \$197,196 04/14/20-09/29/21 20154-STEP3 05/22/20-09/29/21 **20154-STEP3**

않

8

Total Business Development Program - Program 100 PROGRAM 200 Total Business Services Program - Program 200

Southland Printing (Other Charges)

IPS of LA Corp. (Other Charges)

DEPARTMENT: Dept. of Economic	MENT: Dept. of Economic Development			OR OPB U	ISE ONLY			
AGENCY: Office of Business Deve	lopment		OPB LOG NUM	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 05-252			62					
SUBMISSION DATE: 8/12/20			Approval and Authority	D				
AGENCY BA-7 NUMBER: 2				Office of P	of Administration lanning & Budget			
HEAD OF BUDGET UNIT: Anne G.	Villa							
TITLE: Undersecretary	·			AUG	1 8 2020	'		
SIGNATURE (Certifies that the information pro	vided is correct and true to	o the best of	· \	why	ui.			
An An Willedge): Deter 20	signed by Anne Villa 20.08.13 14:41:50 -05'00'		0 - 79 :21 -000		PPROVED			
MEANS OF FINANCING	CURREI FY 2020-2		8.5.39 82 CF R ADJUSTME (+) or (-)	NT	REVISED FY 2020-20)		
GENERAL FUND BY:								
DIRECT	16	5,215,238		(\$33,094)	\$16	182,144		
INTERAGENCY TRANSFERS		125,000		\$0		125,000		
FEES & SELF-GENERATED	\$2	2,561,237	(\$107,481)		453,756		
Regular Fees & Self-generated	Ψ	\$2,561,237	((\$107,481)		2,453,756		
Subtotal of Fund Accounts from Page 2		\$0		\$0	•	\$0		
STATUTORY DEDICATIONS	\$4	,700,000	(\$900,433)	\$3,	799,567		
[Select Statutory Dedication]		\$0	,	\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$4,700,000		(\$900,433)	\$3,799,567 \$183,333			
FEDERAL		183,333		\$0	\$183,333			
TOTAL	\$23,784,808		(\$1	,041,008)	\$22,743,800			
AUTHORIZED POSITIONS	79		0		79			
AUTHORIZED OTHER CHARGES		0	0				0	
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		79	0		A"	79		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Business Development	\$21,859,821	0	(\$1,038,844)	0	\$20,820,977	0		
Business Incentives	\$1,924,987	0	(\$2,164)	0	\$1,922,823	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0					
				0	\$0	0		
	\$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	\$23,784,808	0	(\$1,041,008)	0	\$22,743,800	0		

DEPARTMENT: Dept. of Economic Development	FOR OPB	USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 05-252			
SUBMISSION DATE: 8/12/20	ADDENDUM	TO DAGE 4	
AGENCY BA-7 NUMBER: 2	ADDENDUM	TO PAGE 1	

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	-	(\$705,734)	(\$705,734)
Rapid Response Fund (EDR)	-	\$0	\$0
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0
Marketing Fund (EDM)	2,000,000	(\$194,699)	\$1,805,301
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,700,000	(\$900,433)	\$3,799,567

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	-\$33,094	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$107,481	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$900,433	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,041,008	\$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 request in in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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: There will be no impact to performance indicators.

긢		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-202
				11.

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 is to carry forward contracts that cross fiscal years. This BA-7 reduces the Amount cappied forward on 8/14/20.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

fermana mpacts.

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 would result in the inability to pay contractual obligations.

No performance impacts.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	15,452,940	(\$33,094)	\$15,419,846	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	1,398,548	(\$105,317)	\$1,293,231	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,700,000	(\$900,433)	\$3,799,567	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$0	\$183,333	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,859,821	(\$1,038,844)	\$20,820,977	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	5,049,440	\$0	\$5,049,440	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,279,107	\$0	\$2,279,107	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	4,592,717	(\$576,781)	\$4,015,936	\$0	\$0	\$0	\$0
Other Charges	9,195,372	(\$462,063)	\$8,733,309	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$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	\$21,859,821	(\$1,038,844)	\$20,820,977	\$0	\$0	\$0	\$0
TO THE EXTENSITORES	Ψ21,005,021	(\$1,000,044)	\$20,020,311	40	φυ	40	40
POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	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	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	1,398,548	(\$105,317)	\$1,293,231	\$0	\$0 I	\$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 Economic Development Fund (ED6)		(\$705,734)	(\$705,734)	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)		\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	(\$194,699)	\$1,805,301	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$33,094)	\$0	(\$105,317)	(\$900,433)	\$0	(\$1,038,844
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	(\$15,367)	\$0	(\$105,317)	(\$456,097)	\$0	(\$576,781
Other Charges	(\$17,727)	\$0	\$0	(\$444,336)	\$0	(\$462,063
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	(\$33,094)	\$0	(\$105,317)	(\$900,433)	\$0	(\$1,038,844
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 FORM (7/1/2020) Page 6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT Rusiness Incentives PROGRAM 2 NAME: ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2020-2021 **ADJUSTMENT** FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 GENERAL FUND BY: Direct 762,298 \$762,298 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 (\$2,164) Fees & Self-Generated * \$1,162,689 \$1,160,525 \$0 \$0 \$0 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$1,924,987 (\$2,164)\$1,922,823 \$0 \$0 \$0 \$0 EXPENDITURES: \$944,986 944,986 \$0 \$0 \$0 \$0 \$0 Salaries Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 477,523 \$0 \$477,523 \$0 \$0 Related Benefits \$0 \$0 Travel 37,191 \$0 \$37,191 \$0 \$0 \$0 \$0 **Operating Services** 107,498 \$0 \$107,498 \$0 \$0 \$0 \$0 \$0 Supplies 5,891 \$5,891 \$0 \$0 \$0 \$0 \$0 \$0 Professional Services 109,500 (\$2,164) \$107,336 \$0 \$0 Other Charges 217,500 \$0 \$217,500 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 24,898 \$0 \$24,898 \$0 \$0 Interagency Transfers \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES (\$2,164) \$1,922,823 \$1,924,987 \$0 \$0 \$0 \$0 POSITIONS Classified 15 0 15 0 0 0 0 0 0 0 0 0 0 0 Unclassified TOTAL T.O. POSITIONS 15 0 15 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 0 0 Non-TO FTE Positions 0 0 0 0 0 **TOTAL POSITIONS** 0 15 0 0 0 15 0 Dedicated Fund Accounts: \$1,160,525 1,162,689 Reg. Fees & Self-generated (\$2,164)\$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 *Statutory Dedications: Louisiana Economic \$0 \$0 \$0 \$0 \$0 \$0 Development Fund (ED6) \$0 \$0 \$0 \$0 \$0 \$0 Rapid Response Fund (EDR) Small Business Surety Bonding \$0 \$0 \$0 \$0 \$0 \$0 Fund (EDB) Marketing Fund (EDM) \$0 \$0 \$0 \$0 \$0 \$0 Louisiana Entertainmen \$0 \$0 \$0 \$0 \$0 \$0 Development Fund (EDH) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$2,164)	\$0	\$0	(\$2,164
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	(\$2,164)	\$0	\$0	(\$2,164
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	(\$2,164)	\$0	\$0	(\$2,164
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	φu	\$0	40	40	ΨU
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

Economic Development Projects Business Development Program Carry-forward BA-7

Means of Financing Statutory Dedicated	Contract with Edward Lowe Foundation (Other Charges)	CIIV Out of State	Parish N/A	Contract Period 04/01/14-06/30/21	Contract Number 14116-SEBD	Total Contract Amount 1,505,000	Amount to be Re-Budgeted	<u>Description</u> Small and Emerging Business - Technical Assistance	2000107369	2007	3646 ED6
Statutory Dedicated	TruFund Financial Services, Inc (Other Charges)	New Orleans	Orleans	07/01/15-06/30/21	16034-SEBD	83,000	-15,500	Small and Emerging Business - Technical Assistance	2000145355	2007	3646 ED6
Statutory Dedicated	LSU/LA Business & Tech Center (Other Charges)	Baton Rouge	EBR	07/01/16-08/30/21 17001-OBD	17001-OBD	1,707,130	-5,420	Provide technology transfer and commercialization outreach assistance	2000167131	2008	3760 ED6
Statutory Dedicated	St John the Baptist Parish (Other Charges)	Laplace	St John	07/01/16-06/30/21	17006-SEBD	70,000	0	Small and Emerging Business - Technical Assistance	2000198174	2007	3646 ED6
Statutory Dedicated	Southern University New Orleans (Other Charges)	New Orleans	Orleans	07/01/16-06/30/21	17007-SEBD	110,000	-1,100	Small and Emerging Business - Technical Assistance	2000200326	2007	3646 ED6
Statutory Dedicated	ULM for the LSBDC Network (Other Charges)	Monroe	Ouachita	07/01/16-06/30/21	17008-SEBD	45,000	o	Small and Emerging Business - Technical Assistance	2000198253	2007	3646 ED6
Statutory Dedicated	Southwest LA Partnership for Econ Dev (Other Charges)	Lake Charles	Calcasieu	07/01/16-06/30/21	17009-SEBD	75,000	0	Small and Emerging Business - Technical Assistance	2000198158	2007	3646 ED6
Statutory Dedicated	Southern University at Shreveport (Other Charges)	Shreveport	Caddo	07/01/16-06/30/21	17010-SEBD	95,000	-1,462	Small and Emerging Business - Technical Assistance	2000197949	2007	3646 ED6
Statutory Dedicated	LA Tech University (Other Charges)	Ruston	Lincoln	07/01/16-06/30/21	17012-SEBD	22,000	0.7	Small and Emerging Business - Technical Assistance	2000197432	2007	3646 ED6
Statutory Dedicated	Xavier Univ of LA for the LSBDC Network (Other Charges)	New Orleans	Orleans	07/01/16-06/30/21	17013-SEBD	86,000	0	Small and Emarging Business • Technical Assislance	2000201035	2007	3646 ED6
Statutory Dedicated	Microbusiness Enterprise Corp of Ascension (Other Charges)	Prairieville	Ascension	07/01/16-06/30/21	17022-SEBD	135,000	850	Small and Emerging Business - Technical Assistance	2000199041	2007	3646 ED6
Statutory Dedicated	City of Alexandria (Other Charges)	Alexandria	Rapides	07/01/16-06/30/21	17023-SEBD	81,000	0	Small and Emerging Business - Technical Assistance	2000197247	2007	3646 ED6
Statutory Dedicated	ULL Small Business Development Center (Other Charges)	Lafayette	Lafayette	07/01/16-06/30/21	17025-SEBD	278,000	0	Small and Emerging Business - Technical Assistance	2000198275	2007	3646 ED6
Statutory Dedicated	LSBDC at Southern Univ (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/21	17031-SEBD	100,000	-2,688	Small and Emerging Business - Technical Assistance	2000208883	2007	3646 ED6
Statutory Dedicated	Southeastern University, LSBDC (Other Charges)	Hammond	St Tammany	07/01/16-06/30/21	17036-SEBD	000'99	-2,200	Small and Emerging Business - Technical Assistance	2000208880	2007	3646 ED6
Statutory Dedicated	Hispanic Chamber of Commerce of LA (Other Charges)	New Orleans	Orleans	07/01/16-06/30/21 17052-SEBD	17052-SEBD	33,000	0	Small and Emerging Business - Technical Assislance	2000214195	2007	3646 ED6
Statutory Dedicated	LA Community and Technical College System (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/21	17067-SEBD	000'06	0	Small and Emerging Business - Technical Assistance	2000226613	2007	3646 ED6
Statutory Dedicated	SCORE - Baton Rouge Chapter #0141	Baton Rouge	EBR	07/01/16-06/30/21 18027-SEBD	18027-SEBD	70,000	0	Small and Emerging Business - Technical Assistance	2000279935	2007	3646 ED6
General Fund	Curer Charges) Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	87,500	(4,156)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000286228	2004	3430 GF

Economic Development Projects Business Development Program Carry-forward BA-7

	2000308389 2007 3646 ED6	2000353249 2007 3646 ED6	2000355464 2007 3646 ED6	2000374948 2007 3646 ED6	2000416514 2007 3646 ED6	2000416543 2007 3646 ED6	2000430514 2006 3720 GF	2000433584 2006 3460 GF 2007 3460 GF	2000435792 2008 3646 ED6	2000452828 2002 3460 EDM 2004 3460 SGR 2004 3460 GF	2000456435 2002 3460 <mark>ED6</mark>	457975 2007 3720 GF 2007 3720 IAT	2000460756 2002 3460 EDM 2002 3460 GF 2002 3460 SG 2002 3460 SG	2000461947 2006 3720 GF	2000461995 2002 3460 ED6 2002 3460 SG	2000463717 2004 3460 SG
Description	Small and Emerging Business - Technical Assistance 200030	Provide high quality business development assistance to small businesses and prospective small businesses through management and technical assistance	License to PEERSPECTIVES Roundtable System 200036	Small and Emerging Business - Technical Assistance 20003:	Small and Emerging Business - Technical Assistance 20004'	Small and Emerging Business - Technical Assistance 20004'	Promote economic development with regards to increasing awareness of programs offered by LED to extend the reach of LED's Sm Bus programming into the minority business community.	Transcript of minutes of various meetings of the international Commerce 20004: Board and the Military Board.	Support incubators in their mission of creating, developing and mentoring small businesses	Provide assistance in developing and executing a strategic marketing and communication program for LED.	Provide assistance in developing and executing a strategic marketing and communication program for LED.	Develop and operate the Coastal Technical Assistance Center 2000457975	Provide assistance in developing and executing a strategic marketing 200046 and communication program for LED. Component 2	Continue a certification program for economic developers in Louistana 200046	Provide assistance in developing and executing a strategic marketing and communication program for LED. Component 3	To obtain additional development, enhancement, continued integration 200046
Amount to be Re-Budgeted	A,100 S	-250,000 Pi	0	S	Ö	-1,300 S	0	(497) Tr (234) Bo	-161,416 Su	-181,127 P1 0 ar (7,126)	-90,716 Pr	O (727,77)	-13,572 PP 0 ar	Ö	o Pr (14,727) ar	Te (90,590) Te
Total Contract Amount	140,000	3,000,000	2,100	58,940	20,000	30,000	40,000	14,250	000'009	000'006	680,000	250,000	1,256,471	40,000	1,500,000	150,000
Contract Contract	10/01/17-06/30/21 18067-SEBD	070/1/18-06/30/21 19012-SEBD	03/05/19-03/14/23 19015-SEBD	07/01/18-06/30/21 19062-SEBD	04/15/19-06/30/21 19152-SEBD	05/01/19-06/30/21 19154-SEBD	07/01/19-06/30/22 20004-OBD	07/01/19-06/30/21 20007-OBD	07/01/19-06/30/22 20012-OBD	10/03/19-9/30/20	10/10/19-09/30/20 20054-APM	07/01/19-06/30/21 20066-OBD	11/13/19-10/31/20 20070-APM	01/20-12/31/20 20072-OBD	11/23/19-10/31/20 20074-APM	01/01/20-12/31/20 20080-STCOMP
Parish Co	Orleans 10	Ouachita 07			Ouachita 04		Orleans 07	EBR 01		EBR	Orleans 10/	Lafourche 07/	11/	St. Tammany 01/01/20-12/31/20		EBR 01/
City	New Orleans Orl	Monroe	Out of State N/A	Baton Rouge EBR	Monroe	Baton Rouge EBR	New Orleans Orl	Baton Rouge EB	Baton Rouge EBR	Baton Rouge EB	New Orleans Orl	Thibodaux Lal	Baton Rouge EB	Hammond St.	Baton Rouge EBR	Baton Rouge EB
Contract with	Urban League of LA (Other Charges)	LA Delta Community College for LSBDC Network (Other Charges)	Edward Lowe Foundation (Other Charges)	Greater Baton Rouge Eco Partnership (Other Charges)	La Delta Community College - LSBDC (Other Charges)	Metromorphisis (Other Charges)	LA Chamber of Commerce Foundation, Inc. (Other Charges)	Torres Reporting & Associates, Inc. (Professional Services)	LA Business Incubation Association (Other Charges)	Future Genius Solutions, LLC dba ThreeSixtyEight Creative (Professional Services)	Zehnder Communications, Inc (Professional Services)	South LA Economic Council, Inc. (Other Charges)	Future Genius Solutions, LLC dba ThreeSixtyEight Creative (Professional Services)	Southeastern Louisiana University (Other Charges)	Diane Allen and Associates (Professional Services)	Tri-Care Technologies, LLC (Professional Services)
Means of Financing	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	General Fund	General Fund General Fund	Statutory Dedicated	Statutory Dedicated Self Generated General Fund	Statutory Dedicated	General Fund IAT	Statutory Dedicated General Fund Statutory Dedicated Self Generated Self Generated	General Fund	Stalulory Dedicated Self Generated	Self Generated

Economic Development Projects Business Development Program Carry-forward BA-7

Means of Financing	Contract with	City	Parish	Contract Period Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
Statutory Dedicated	Thrive NOLA (Other Charges)	New Orleans	Orleans	07/01/19-6/30/21 20097-SEBD	28,000	9	0 Small and Emerging Business - Technical Assistance	2000473699	2007	3646 ED6
General Fund	LA industrial Development Executives Association (Other Charges)	Baton Rouge	EBR	01/01/20-12/31/20 20120-OBD	20,000	0	Cooperate and work with LED in order to promote economic development. Provide LED with 50 memberships in LIDEA and 10 registrations for the fall conference event	2000485695	2006	3720 GF
General Fund	WAVTEQ (Professional Services)	Out of State	NIA	08/01/20-05/31/23 20126-INTL	983,000	0	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets	2000491952	2010	3460 GF
Self Generated	Camoin Associates (Professional Services)	Out of State	N/A	03/19/20-05/01/21 20127-ENT	34,865	0	Perform a study of the economic benefits to Louisiana of the entertainment tax credits administered by LED	2000491054	2004	3460 SG
Self Generated	Five 24 Productions, LLC (Other Charges)	New Orleans	Orleans	4/13/20-12/31/21 20128-ENT	2,500	0	Host the NOLA MUSIC Tech Events 2020 to take place April 29, 2020 as a virtual event during Covid-19 and at a later date yet to be determined as a physical event during Jazz Fest 2021 from New Orleans, LA	2000500748	2004	3720 SG
General Fund	CIDEP Consultants (Professional Services)	Out of State	NIA	05/01/20-04/30/21 20129-INTL	10,000	0	Support the goals of the Louisiana International Commerce Master Plan by increasing Louisiana's exposure to the business in the international markets of Canada	2000492544	2010	3460 GF
Self Generated	Film Prize Foundation, Inc (Other Charges)	Shreveport	Caddo	12/12/19-06/30/21 20135-ENT	10,000	0	Host year-round events and training for creative class, culminating in Prize Fest in fall 2020 in Shreveport, LA.	2000492547	2004	3720 SG
Self Generated	South Louisiana Songwriters festival and Workshop, LLC. (Other Charges)	Lafayette	Lafayette	04/22/20-12/31/20 20136-ENT	9,000	۰	Host a Music Industry Networking Event and School Program Event during Fall 2020, in Lafayette, LA.	2000492546	2004	3720 SG
General Fund	Ardyn M. Thriffley and Associates, Inc. (Profesional Services)	New Orleans	Orleans	05/01/20-04/30/21 20150-OBD	20,000	(3,355)	 Provide assistance with regard to and the prepretion of Economic Development Administration (EAA) applications for several grant funding programs, and to assist arrail businesses in response to COVID-19, in retention workforce development, and rural assistance. 	2000493026	2007	3460 GF
Self Generated	New Orleans Video Access Center (Other Charges)	New Orleans	Orleans	05/05/20-12/31/20 20151-ENT	19,900		Produce and host 4 On-line Film Industry Workforce Training Workshops, for state wide access by fall 2020	2000493756	2004	3720 SG
Self Generated	Southern Screen Festival, Inc. (Other Charges)	Lafayette	Lafayette	05/15/20-06/30/21 20153-ENT	5,000	•	Host the 2020 Southern Screen Festival to take place November 12-15, 2020 in Lafayette, LA., and also host a series of Professional Development Virtual Workshops to be recorded in Lafayette, LA. From July 1, 2020 - June 30, 2021.	2000495838	2004	3720 SG
General Fund	RBP Baton Rouge, LLC (Other Charges)	BatonRouge	EBR	252-20-006	15,000	0	Spotlight Louisiana 2020 - Hilton Capitol Center (400 guests) to be held in September 2019	2000443707	2007	3720 GF
Total General Fund-Other Charges. Total General Fund-Professional Ser Total Self Generated-Professional Ser Total Self Generated-Other Charges. Total Statutov Dedicated - Professir	Total General Fund-Other Charges Total General Fund-Professional Services Total Self Generated-Professional Services Total Self Generated-Other Charges Total Self Generated-Other Charges					-15,367 -15,367 -105,317 0		Amn Ente Mark	LED Fund Amnesty Fund Entertainment Fund Marketing Fund Stahrlow Dadicated	.705,734 0 0 194,699
Total Statutory Dedir Total Statutory Dedir	Total Statutory Dedicated - Other Charges Total Statutory Dedicated - Other Charges-Professional Services					444,336		Gene	General Fund SGR	
IAT - Other Charges TOTAL BUSINES	IAT - Other Charges TOTAL BUSINESS DEVELOPMENT PROGRAM					-1,038,844		IAT		0
						(1.038.844)		101	TOTAL MOF	-1,038,844

(1,038,844)

LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated)

Business Incentives Program

Carry-forward BA-7

		3430 SGR	3430 SGR	3460 SGR	3460 SGR 3720 ED6	3460 SGR
			3430	3460	3460	3460
		2014	2014	2014	2004	2014
		2000286228	2000319909	2000396825	2000433584	2000456449
	Description	Provide professional and reliable legal counsel, advice, services, assissance, and representation with regard to any and all types and calegories of various legal matters and services	Provide professional and reliable legal counsel, advice, services, assissance, and representation with regard to consultation and litigation related to the administration of LED tax incentives	Camera services for LA Board of Commerce & Industry	Transcription of minutes of various meetings	Provide professional and reliable legal counsel, advice, services, assissiance, and representation with regard to consultation and litigation related to the administration of LED tax incentives
Amount	to be Re-Budgeted	(2,164)	0	0	0 0	0
Total	Contract	000'62	40,000	2,500	19,000	50,000
	Contract	18035-LEGAL	18085-BI	19113-0BD	20007-OBD	20058-BI
(m)	Contract Period	08/08/17-07/31/20	12/07/17-12/06/20	02/04/19-06/30/21	07/01/19-06/30/21	11/01/19-10/31/22
	Parish	EBR	EBR	EBR	EBR	EBR
	City	Baton Rouge	Baton Rouge	Baton Rouge	Baton Rouge	Baton Rouge
	Contract with	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Drew M. Talbot, Attorney at Law, LLC (Professional Services)	Hometown Productions, Inc (Professional Services)	Torres Reporting & Assoc, Inc (Professional Services)	Phelps Dunbar, LLP (Professional Services)
	Means of Financing	Self Generated	Self Generated	Self Generated	Self Generated Statutory Dedicated	Self Generated

Total Business Incentives (Self-Generated)-Professional Services Total LA Economic Development Corporation Projects (LED Fund)-Professional Service Total LA Economic Development Corporation Projects (LED Fund)-Other Charges

(\$2,164)	<u>\$0</u> (\$2.164)	

-2,164

STATE OF LOUISIANA

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

ROLLOVER

DEPARTMENT: Department of Pub	olic Safety	ROLLO		OR OPB U	ISE ONLY	
AGENCY: Office of State Police			OPB LOG NUI	MBER	AGENDA NUME	BER
SCHEDULE NUMBER: 088-419			44			
SUBMISSION DATE: July 15, 2020			Approval and Authorit	Pivision	of Administration	
AGENCY BA-7 NUMBER: 05-419-0	2				Planning & Budget	
HEAD OF BUDGET UNIT: Colonel				ALIC	1 77 2020	
TITLE: Deputy Secretary				AUG	1 7 2020	
SIGNATURE (Certifies that the information prov your knowledge):		the best of	n	·s 39:8	PPROVED	
MEANS OF FINANCING	CURREN FY 2020-2		ADJUSTM (+) or (-		REVISED FY 2020-20	
GENERAL FUND BY:	可料公益		Name of the last o		E E E	20030
DIRECT	THE PERSON NO. T.	TERED		184	The Control of the Co	MATERIA SALES
INTERAGENCY TRANSFERS	\$23	3,103,242			\$23.1	103,242
FEES & SELF-GENERATED		,015,184				015,184
Regular Fees & Self-generated		70,990,184				0,990,184
Subtotal of Fund Accounts from Page 2		\$25,000				\$25,000
STATUTORY DEDICATIONS	\$127	7,181,252			\$127,1	181,252
Subtotal of Dedications from Page 2	\$1	27,181,252			\$127	7,181,252
FEDERAL	\$10	,894,158		\$258,051	\$11,1	152,209
TOTAL	\$332	,193,836		\$258,051	\$332,4	151,887
AUTHORIZED POSITIONS		1,780			1,78	
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		43				43
TOTAL POSITIONS		1,823				1,823
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	TALES OF STREET	明明的产			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
100-Traffic Enforcement	\$139,782,731	1,003	\$144,930	SECTION AND DRESS	\$139,927,661	1,003
200-Criminal Investigations	\$32,434,410	195			\$32,434,410	195
300-Operational Support	\$133,149,104	432	\$113,124		\$133,262,225	432
400-Gaming Enforcement	\$26,827,591	193			\$26,827,591	193
					V-3/22/10/1	
Subtotal of programs from Page 2:						
TOTAL	\$332,193,836	4.000	A050 071			
IOTAL	4002,130,036	1,823	\$258,051		\$332,451,887	1,823

DEPARTMENT: Department of Public Safety	FOR OPB	USE ONLY
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: July 15, 2020	ADDENDUA	TO DAGE 4
AGENCY BA-7 NUMBER: 05-419-02	ADDENDUM	I IO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2020-2021	(+) or (-)	FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000
[Select Fund Account]			No.
SUBTOTAL (to Page 1)	\$25,000		\$25,000
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,475,721		\$4,475,72
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$31,224,045		\$31,224,04
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (109)	\$4,409,997		\$4,409,997
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825	·	\$440,829
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000
Concealed Handgun Permit Fund (P11)	\$2,950,000		\$2,950,000
Right to Know Fund (P12)	\$26,069		\$26,06
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,45
Explosives Trust Fund (P21)	\$251,182		\$251,182
Criminal identification and Information Fund (P28)	\$10,353,548		\$10,353,54
Louisiana State Police Salary Fund (P29)	\$15,800,000	0644034	\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000	464	\$249,000
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,04
Insurance Verification System Fund (P39)	\$39,768,465		\$39,768,46
Driver's License Escrow Fund (P41)	\$292,077		\$292,07
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,56
SUBTOTAL (to Page 1)	\$127,181,252		\$127,181,252

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

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

The source of funding for this request is Federal Funds (2020 MCSAP Basic Grant and COPS Anti-Heroin Task Force Program Grant). The MCSAP funds must be used in efforts to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles. COPS Anti-Heroin Task Force Program Grant funds must be used to investigate illicit activities related to the distribution of heroin, fentanyl, carfentanil, or unlawful distribution of prescription opioids traffickers through statewide collaboration.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS		**************************************			
FEES & SELF-GENERATED	,				
STATUTORY DEDICATIONS	:			to the second se	
FEDERAL	\$258,051	(\$258,051)		ж · · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , ,
TOTAL	\$258,051	(\$258,051)	, , , , , , , , , , , , , , , , , , ,		

3. If this action requires additional personnel, provide a detailed explanation below
This action will not require additional personnel.

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

This request is to allow the rollover of FY 2019-2020 Federal grant authority to FY 2020-2021. The expenditures associated with these grants were not completed by June 30, 2020.

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the rollover of FY 2019-2020 Federal grant authority to FY 2020-2021. The expenditures associated with these grants were not completed by June 30, 2020

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.)

님		PERF	ORMANCE STAN	IDARD
<u> </u>	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
<u> </u>		FY 2020-2021	(+) OR (-)	FY 2020-2021
			2,55	

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?)

See attached justification for further explanation.

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

Not applicable.

OBJECTIVE:

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

This request is to allow the carry forward of FY 2019-2020 Federal grants to FY 2020-2021. With approval of this BA-7, the Office of State Police will have the required budget authority to allow for completion of these grants.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: TRAFFIC ENFORCEMENT CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2020-2021 ADJUSTMENT FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct Interagency Transfers \$13,288,328 \$13,288,328 Fees & Self-Generated * \$61,394,556 \$61,394,556 Statutory Dedications ** \$58,950,037 \$58,950,037 FEDERAL FUNDS \$6,149,810 \$6,294,740 (\$144,930) \$144,930 TOTAL MOF \$139,782,731 \$144,930 \$139,927,661 (\$144,930) EXPENDITURES: Salaries \$88,352,168 \$88,352,168 Other Compensation \$2,449,669 \$2,449,669 Related Benefits \$27,434,332 \$27,434,332 Travel \$457,900 \$457,900 **Operating Services** \$1,735,270 \$1,735,270 Supplies \$481,022 \$481,022 Professional Services \$68,350 \$68,350 Other Charges \$15,395,346 \$144,930 \$15,540,276 (\$144,930) **Debt Services** Interagency Transfers \$3,408,684 \$3,408,684 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$139,782,731 \$144,930 \$139,927,661 (\$144,930) POSITIONS Classified 983 983 Unclassified 3 3 TOTAL T.O. POSITIONS 986 986 Other Charges Positions ion-TO FTE Positions 17 17 TOTAL POSITIONS 1,003 1,003 Dedicated Fund Accounts: Reg. Fees & Self-generated \$61,394,556 \$61,394,556 *Statutory Dedications: Tobacco Tax Health Care Fund (E32) \$561,859 \$561,859 Riverboat Gaming Enforcement Fund (G04) \$17,376,048 \$17,376,048 Natural Resource Restoration Trust Fund \$175,000 \$175,000 Louisiana Towing and Storage Fund (P07) \$300,000 \$26,069 Right to Know Fund (P12) Underground Damages Prevention Fund \$15,000 (P13) Hazardous Materials Emergency Response \$106,453 \$106,453 Fund (P19) Explosives Trust Fund (P21) \$251,182 \$251,182 Crimmal Identification and Information Fund \$1,853,548 \$1,853,548 \$1,024,382 Louisiana State Police Salary Fund (P29) Unified Carrier Registration Agreement \$1,788,049 Fund (P34) Insurance Verification System Fund (P39) \$27,673,807 Driver's License Escrow Fund (P41) \$292,077 \$292,077 Oil Spill Contingency Fund (V01) \$7,506,563 \$7,506,563

PROC	GRAM LEVEL RE	QUEST FOR	MID-YEAR B	UDGET ADJU	STMENT	
PROGRAM 1 NAME:	TRAFFIC EN	FORCEMENT				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$144,930	\$144,930
		eg tid one over eg a generali			n markin karan	100
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel			,			
Operating Services	`					
Supplies			400 (An International Control of			
Professional Services						
Other Charges					\$144,930	\$144,930
Debt Services			***************************************	· · · · · · · · · · · · · · · · · · ·		
Interagency Transfers						in the second se
Acquisitions			ideal in the State of			
Major Repairs						
UNALLOTTED		,				**************************************
TOTAL EXPENDITURES					\$144,930	\$144,930
The second secon		to the state of th			<u> </u>	
OVER / (UNDER)						
POSITIONS			e e e			·
Classified						
Unclassified			31-20			
TOTAL T.O. POSITIONS						
Other Charges Positions			· · · · · · · · · · · · · · · · · · ·			
Non-TO FTE Positions					ļ.,	
TOTAL POSITIONS						
		e de la companya de				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	OPERATIONA	LSUPPORT	,				
	OUDDENT	DECUESTED	DEVISED		vest i teresente	Variation voltage	22.00
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	FY 2021-2022	FY 2022-2023	YEAR PROJECT FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$9,221,275		\$9,221,275				
Fees & Self-Generated *	\$97,804,328		\$97,804,328				
Statutory Dedications **	\$22,835,310		\$22,835,310				
FEDERAL FUNDS	\$3,288,191	\$113,121	\$3,401,312	(\$113,121)			
TOTAL MOP	\$133,149,104	\$113,121	\$133,262,225	(\$113,121)			
EXPENDITURES:							
Salaries	\$33,743,284	·	\$33,743,284			T	T
Other Compensation	\$1,929,969		\$1,929,969		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Related Benefits	\$27,633,769	······································	\$27,633,769			 	
Travel	\$449,900	-	\$449,900	C. C			-
Operating Services	\$4,936,586		\$4,936,586				1
Supplies	\$10,059,938		\$10,059,938				
Professional Services	\$283,873		\$283,873				
Other Charges	\$16,388,033	\$119,121	\$16,501,154	(\$113,121)			
Debt Services					,	1	
Interagency Transfers	\$37,723,752		\$37,723,752				
Acquisitions		· · · · · · · · · · · · · · · · · · ·					
Major Repairs			· · · · · · · · · · · · · · · · · · ·		160000000000000000000000000000000000000		, , , , , ,
UNALLOTTED							
TOTAL EXPENDITURES	\$133,149,104	\$113,121	\$133,262,225	(\$113,121)			
POSITIONS	404	<u> </u>	454			1	1
Classified	401		401	are a second	**************************************	***************************************	
Unclassified TOTAL T.O. POSITIONS	6 407	N. 10 10 10 10 10 10 10 10 10 10 10 10 10	407		l	<u> </u>	
	407		40/			<u> </u>	+
Other Charges Positions Non-TO FTE Positions	25	No. at the second	25				
TOTAL POSITIONS	432		432		l		
TOTAL POSITIONS	402		432				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$97,779,328		\$97,779,328				
Sex Offender Registry Technology Fund Account	\$25,00 0		\$25,000				
				a la			
**Statutory Dedications: Tobacco Tax Health Care Fund (E32)	\$3,913,862		\$3,913,862		<u> </u>	1	7
Riverboat Gaming Enforcement Fund	\$608,857	est	\$608,867			<u> </u>	
(G04) Dept. of Public Safety and Corrections	\$249,000		\$249,000			<u> </u>	
Police Officer Fund (P31)		·					
Insurance Fraud Investigation Fund (109)	\$126,800	· · · · · · · · · · · · · · · · · · ·	\$126,800				
Inaurance Verification System Fund (P39) Pari-mutuel Live Recing Facility Gaming	\$3,410,277	····	\$3,410,277			<u> </u>	
Control Fund (G09) Public Sefety DWI Testing, Maintenance,	\$620,277	upantan	\$620,277				<u> </u>
end Training Fund (P05)	\$440,825		\$440,825				
Conceeled Handgun Permit Fund (P11) Criminal Identification and Information Fund	\$2,950,000		\$2,950,000				
(P28)	\$8,500,000		\$8,500,000				
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412		i	1	1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: OPERATIONAL SUPPORT Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL **Fund Transfers** Dedications Revenues AMOUNT \$113,121 \$113,121 EXPENDITURES: Salaries Other Compensation Related Benefits Travel **Operating Services Supplies Professional Services** Other Charges \$113,121 \$113,121 **Debt Services** Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$113,121 \$113,121 OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS Other Charges Positions Non-TO FTE Positions **TOTAL POSITIONS**

CARRY FORWARD JUSTIFICATION FISCAL YEAR 2019-2020 to 2020-2021

Agency Name TRAFFIC ENFORCEMENT

MBING SOURCE SECTION	Federal Funds - 2020 MCSAP Basic Grant		
ISTIFICATION (including a chronology of events in the occasing of the order that created delay in delivery date, estimate FUNDING SOURCE illivery date, and impact if not funded)	LSU Commercial Vehicle Safety Analysis Contract expires 12/31/2020. This contract affects MCSAP's ability to accurately report performance indicators and federal data and to maintain high crash reporting accuracy scores to meet federal grant requirements. Continued grant funding is dependent upon many factors, including maintaining high crash reporting accuracy scores and performance indicator reporting. A delay was created due to a delay in federal funding. This contract crosses fiscal years.	TOTAL CONTRACTOR OF THE PROPERTY OF THE PROPER	
AMOUNT pro	בי 144,930 מי מ		\$144,930
OBJECT	5620064		
P.O. DATE	12/19/2019		
P.O.#	2000464166	- inner	

ROLLOVER JUSTIFICATION FISCAL YEAR 2019-2020 to 2020-2021

Agency Name OPERATIONAL SUPPORT

	4	_	1
SECTION	Operational - COPS Anti- Heroin Task Force Program Grant		
FUNDING SOURCE	Federal Funds		
IUSTIFICATION (including a chronology of events in the processing of the order hat created delay in delivery date, estimate delivery date, and impact if not unded)	This PO is with Hood Auto Group of Hammond, LLC. for two Nissan Rogues, one Nissan Alfima, one Nissan Frontier, and one Nissan Titan. These vehicles are all used, due to the need for undercover operations. The PO was issued to the vendor on June 25, 2020. A previous PO was issued and the vehicles were identified, but were then sold in the midst of the COVID-19 pardemic. The vendor identified five additional vehicles and this PO was issued. Vehicles are expected to be delivered in July 2020. This rollover is necessary to allow the Federal Budget authority to roll to FY 21 for payment of this invoice. This grant crosses fiscal years.		
AMOUNT	\$113,121		\$113,121
OBJECT	5620068		
P.O. DATE	625/2020		
P.O.	2000504485		

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #05-419-02 is to allow the rollover of FY 2019-2020 Federal Grants budget authority to FY 2020-2021. The expenditures associated with these grants were not completed by June 30, 2020.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning Federal	\$10,894,158	· · · · · · · · · · · · · · · · · · ·	\$10,894,158	
		\$144,930	\$144,930	Federal grants for the Traffic Enforcement Program
		\$113,121	\$113,121	Federal grants for the Operational Support Program
TOTAL Federal	\$10,894,158	\$258,051	\$11,152,209	

EXPENDITURES

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

Traffic	Engagn 4 Oil - Oil - Director Birth	****	
	5620064-Other Charges Professional Services	\$144,930	Federal Funds
Operational	5620068-Other Charges Acquisitions	\$113,121	Federal Funds
Operational		\$113,121 OTAL \$113,121	Federal Fur

OTHER

12. Jason Starnes

Deputy Superintendent - Chief Administrative Officer

225.925.6032

Jason.Starnes@la.gov

Chad Felterman

Budget Director

225,925,1873

Chad.Felterman@la.gov

CARRY FORWARD

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

CA	RRY	FOF	RW S	RD

DEPARTMENT: LOUISIANA DEPAR	FOR OPB USE ONLY						
AGENCY: 305 - MEDICAL VENDOR	ADMINISTRATIC	ON	OPB LOG NUN	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 09			16		1		
SUBMISSION DATE: 07/13/2020			Approval and Authority	Division of	Administration	-	
AGENCY BA-7 NUMBER: #1 FY21	CARRYFORWARI)	Approval and Authority: Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: RUTH JO			1	ALIC 1	7 2020		
TITLE: MEDICAID EXECUTIVE DIR			1	AUG I	7 2020		
SIGNATURE (Certifies that the information prov		the best of	1 4	4/6	<u>uni</u>		
your knowledge):	3		18.5.	39:82	(C)	J	
MEANS OF FINANCING	CURREN FY 2020-2		ADJUSTM	ADJUSTMENT (+) or (-)		21	
GENERAL FUND BY:				7,7,			
DIRECT	\$88	\$88,470,090		3,513,142	\$111.	983,232	
INTERAGENCY TRANSFERS	\$473,672			\$0		173,672	
FEES & SELF-GENERATED	\$4,200,000			\$0		200,000	
Regular Fees & Self-generated	\$4,200,000		A WITH THE	\$0		4,200,000	
Subtotal of Fund Accounts from Page 2	\$0			\$0		\$0	
STATUTORY DEDICATIONS	\$1,407,500			\$0		407,500	
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500			\$0		\$1,407,500	
[Select Statutory Dedication]	\$0		\$0			\$0	
Subtotal of Dedications from Page 2	\$0		00	\$62,864,100		\$0	
FEDERAL		\$328,134,384		\$62,864,190		998,574	
TOTAL	\$422	,685,646	\$80	\$86,377,332		062,978	
AUTHORIZED POSITIONS		1,026	0		1,02		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		113		0	113		
TOTAL POSITIONS		1,139		0		1,139	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Program 1	\$422,685,646	1,139	\$86,377,332	0	\$509,062,978	1,139	
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	
Subtotal of programs from Page 2:		0	\$0	0	\$0	0	
outload of programs not rage 2.	\$0	U	\$0	0	\$0	0	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09	
SUBMISSION DATE: 07/13/2020	
AGENCY BA-7 NUMBER: #1 FY21 CARRYFORWARD	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
The state of the s	FY 2020-2021	(+) or (-)	FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$6
SUBTOTAL (to Page 1)	\$0	\$0	\$(
STATUTORY DEDICATIONS			
Medical Assistance Programs Fraud Detection (H14)	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	90	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$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.						
PROGRAMIEXPENDITURES		POS	DOLLARS	⊳ Pos ॄ	DOLLARS	Pos
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
v v v v v v v v v v v v v v v v v v v	\$0	O,	\$0	0	\$0	0
The state of the s	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0.	\$0	0
·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

State General Fund - Direct and Federal Funds from Medicaid Title 19 of the Social Security Act

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$23,513,142	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$62,864,190	\$0	\$0	\$0	\$0 \$0
TOTAL	\$86,377,332	\$0	\$0	\$0	\$0

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

This action does not require additional personnel

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

This is a request to re-budget funds from the prior SFY 2019-20 into the current SFY 2020-21. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 15, 2020. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This carryforward request is for the unpaid balance for services received prior to June 30, 2020 but will not be involced and approved for payment by August 14, 2020. Approval of this request would allow MVA to re-budget \$86.4 million appropriated in SFY20 into SFY21 to pay for SFY20 obligations. If this request is not approved, then these SFY20 obligations would have to be paid out of SFY21 appropriations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-202
	None	Million man half-transpurpose purpose programming from the programming f	, , , , , , , , , , , , , , , , , , , ,	
			<u> </u>	

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 egency?)

There is no performance impact associated with this request,

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

This request is to transfer SFY20 funds to SFY21 for delayed payments for goods or services received or rendered in SFY20; therefore, any performance impact associated with this request has been recognized in SFY20.

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 would result in SFY21 funds being used to pay for SFY20 obligations.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MEDICAL VENDOR ADMINISTRATION

18 July 2 - 2000000 - 2000000	22-06-22-311-72-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-	(San)	SAUTH	PRINCIPAL PROPERTY.	Space and the second	and the birth country of the same	
	CURRENT	REQUESTED	REVISED				
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$88,470,090	\$23,513,142	\$111,983,232	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$328,134,384	\$62,864,190	\$390,998,574	\$0	\$0	\$0	\$0
TOTAL MOF	\$422,685,646	\$86,377,332	\$509,062,978	\$0	50	\$0	\$0
						- a a di catani	
EXPENDITURES:							
Salaries	\$ 52,491,825	\$0	\$52,491,825	\$0	\$0.	\$0	\$0
Other Compensation	\$2,637,870	\$0	\$2,637,870	\$0	\$0	\$0	\$0
Related Benefits	\$33,415,668	\$0	\$33,415,668	\$0	\$0	\$0	\$0
Travel	\$17,521	\$0	\$17,521	\$0	\$0	\$0	\$0
Operating Services	\$4,297,078	\$4,211	\$4,301,289	\$0	. \$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$140,248,866	\$26,034,119	\$166,282,985	\$0	\$0	\$0	\$0
Other Charges	\$59,158,992	\$23,485,258	\$82,644,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$130,154,701	\$36,853,744	\$167,008,445	\$0	\$0	so	\$0
Acquisitions	\$0	\$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	\$422,685,646	\$86,377,332	\$509,062,978	\$0	\$0 \$0	\$0 \$0	\$0
TOTAL EXPENDITORES		400,377,332 YERRANGANIN MARIA					\$0
POSITIONS		A RESIDENCE OF THE RESI			STOCKET CONTRACTOR OF STOCKET STOCKET STOCKET	STATE OF THE PROPERTY OF THE P	
Classified	997	0	997	0	0	0	0
Unclassified	29	0	29	0	0	0	0
TOTAL T.O. POSITIONS	1,026	0	1,026	0	0	0	0
Other Charges Positions	0	0	0	0	0	o.	0
Non-TO FTE Positions	113	0	113	0	0	. 0	0
TOTAL POSITIONS	1,139	0	1,139	0	Ó	0	0
TOTAL POSITIONS				2	V	<u> </u>	· · · · · · · · · · · · · · · · · · ·
*Dedicated Fund Accounts:						and the second	A manuscus New Alland application of the feet of the control of th
[Select Fund Account]	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 60	\$0 60	\$0 \$0	\$0 \$0	\$0	\$0	\$0
(18 Select Fund Account) 18 18 18 18 18 18 18 1	\$0	\$0	\$0	1 \$0 2000 1000 1110 1100 1100 1100 1100 110	\$0	\$0	\$0
**Statutory Dedications:			i i i i i i i i i i i i i i i i i i i				
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication (Select Statutory Dedication)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 1 NAME:	MEDICAL VE	NDOR ADMIN	IISTRATION			
HOMOTOGOGO TO TUNISHO VVI DO PRINCIO CON SECURIO REPRESORANTES	SSS Anglikulis pages to programming a skolen	A STATE OF THE STA				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$23,513,142	\$0	\$0	\$0	\$62,864,190	\$86,377,332
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	\$1,053	\$0	\$0	\$0	\$3,158	\$4,211
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,374,606	\$0	\$0	\$0	\$17,659,513	\$26,034,119
Other Charges	\$5,613,145	\$0	\$0	\$0	\$17,872,113	\$23,485,258
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,524,338	\$0	\$0	\$0	\$27,329,406	\$36,853,744
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,513,142	\$0	\$0	\$0	\$62,864,190	\$86,377,332
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					in the state of th	1.50
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$86.4M from the prior SFY 2019-20 into the current SFY 2020-21 for services received prior to June 30, 2020 but will not be invoiced and approved for payment by August 14, 2020. This request meets the guidelines set forth in the Division of Administration's procedures for re-budgeting funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2020; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

<u>REVENUES</u>

State General Fund - Direct	\$23,513,142
Federal (Title 19 of the Social Security Act)	\$62,864,190
Total Revenue	\$86,377,332

EXPENDITURES

Expenditure Category	SGF - Direct	Federal	Total
Operating Services	\$1,053	\$3,158	\$4,211
Professional Services	\$8,374,606	\$17,659,513	\$26,034,119
Other Charges	\$5,613,145	\$17,872,113	\$23,485,258
Interagency Transfer	\$9,524,338	\$27,329,406	\$36,853,744
Total	\$23,513,142	\$62,864,190	\$86,377,332

OTHER

Budget Contact: DeEdra Lamotte, Medicaid Program Manager 4

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-4312

Email Address: DeEdra.Lamotte@la.gov

REQUESTS FOR FY20 CARRYFORWARD BA-7¹S FY20 to be carried over to FY21

00 (000 (200	2500000	SAGON	25000000000000000000000000000000000000	CRANING
E (OTA)	\$843,700	\$6,893,718	\$127,758	5100,000
MANA STATE	\$421.850	53.446,859	\$63.879	000'055
STATE DED.	5.	υς	ន	8
The state of the s	\$	s	8	g.
Ut	95	S	S.	\$
9 9 19	5421,850	53,446,859	6.28° £853	000'05\$
Does the Assemblished Conference on the This Conference Conference	Y 48	\$99.	ž,	\$6 }-
A SECTION OF THE PROPERTY OF T	It has been determined that (1) a bona fide obligations exists from him 20, 2002, (2) the services rendered were of cribical importance in that the contractor provides vistal health care data and metrics to policymahen, state agencies, public and private health systems, and either with the goal of transforming health care outcomes and the overall health of inpoving health care outcomes and the overall health of toucisina medierns, and elelivery in Louisina's been delayed due to thorough reviews, finalizations, and corrections of involce felloweables. There is no impact to performance in SPY21. There is no impact to performance in SPY21.	It has been determined that (1) a bons fide obligations entits of human (2), 2003. (2) the services rendered where of critical importance in that the contractor provides encollment troker services for Medicald participants into managed care programs, and (3) liquidation has been delayed due to the invoice having not been received. There is no impact to performance in SF721. MVA certifies that there will be sufficient cash to cerryforward with the approved of this RA-7.	It has been determined that (1) a bona fide obligations exists on hume 30, 270; (2) that services rendered were of critical importance in that the contractor assist toxisiane Department of Health in projecting the number of Medicaid enrolless by orious classifications over the time period required for LDH's reporting to the state and/or the federal government, and (3) ilguidation has been delayed due to the final invoke having not been received. There is no impact to performance in SFY21. MAYA certifies that there will be sufficient cish to contribute which the approval of this SA-7.	It has been determined that (1) is bons fide obligations exists on thate 30, 2015 (2) the service is of critical importance in that the contractor provides Non-Emergency Medical Intransportation (NEWI) services to Medicari orecipients who are not included in the Heelihy Louisians Managed Care Organization program, and (3) Figuidation has been delayed due to delayes in testing encounter file submissions with DPC. There is no impact to performance in SP/21. There is no impact to performance in SP/21. MAYA carrifles that there will be sufficient cash to carryforward with the approved of this BA-7.
Olivanias (27) and	Director's Office (1700) is requesting the carryforward of funding in has been determined that (1) a bona fide obligations exist for EQU. High. and Control of critical importance in that the contractor providers were of critical importance in that the contractor providers were increased of critical importance in that the contractor providers were threath carried to a species, public an darget 14, 2020. August 14, 2020. August 15, 2020. August 15, 2020. August 16, 2020. August 17, 2020. August 19, 2020. A	Medicald Enterprite System (7103) is requesting the carryforward in of funding for the transfers rendered of funding for the Medinas for PO # 2000353911 for services rendered of professor to 04/59/2020 but for which invoices have not yet been received.	Ellightity Field Operations and Supports (7108) is requesting the language of funding for 15 <u>U - Dept. of Public Administration</u> for 90 g 2000449524 for services rendered prior to 06/30/7020 but for lawfich invoices can not be paid by August 14, 2020.	Rate Setzing and Audit (7115) PO # 2000236756 [587],500] and Program Operations and Compliance (7202) PO # 2000484402 [5],51,500] is sequesting the carryforward of funding for Egouthestrate, late for services rendered prior to 06/34/2020 but for which invoices can not be paid by August 14, 2030.
COMPANY OF THE PROPERTY OF THE	305 MVA	ags MVA	305 MVA	305 MVA

REQUESTS FOR FY20 CARRYFORWARD BA-7'S FY20 to be carried over to FY21

883	25 55 50 50 50 50 50 50 50 50 50 50 50 50	\$2. \$:		-codrogs:
N <u>iai</u> w	54.211 54.211	55,715,053	53,625,062	\$2.57,440
Medic	81.62	\$3.705,04 8	\$57,247,538	969*(2) 75
	5.	8 .	8	*
	<i>s.</i>	Si .	S.	S.
, N	\$	*	8.	8
Ů,	\$1,053	52,010,005	51,37,575	AF C 2565
	25	<u>k</u>	Š	3
Tubilitation of the control of the c	It has been determined that (1) a bona fide obligations exists on June 50, 2020, (2) the service is of critical importance, and (3) liquidation has been delayed due to the final invoice having, not been received. There is no impact to performance in SPY21. MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	It has been determined that (1) a bone fide obligations exists that also 30, 2001; 20 has service in other 30, 2001; and services in that the contractor provides prior authorization where and data collection, maintenance, and support of inter-rentated data systems services, and (3) (guidation has been debyed pending LDR tlearance required to process invoices. There is no impact to performance in SP(2). MAVA certifies that there will be sufficient cash to carryforward with the approvel of this BA/2.	It has been determined that (1) a bona fide obligations exists on home 30, 2020; (2) the services rendered were to critical importance in that the contractor assist louisians Department of Health in projecting the number of Medical emoties by various classifications over the time period required for (LDH's various classifications over the time period required for (LDH's reporting to the state and/or the frederal government, and (3) inquidation has been delayed due to the final invoice having not been received. There is no impact to performance in SFY21. MMA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	It has been determined that [I] a bona fixe obligations enter- towner 30, 2012, the sortises rendered were of critical importance in that the contractor functions as a learning system/learning environment to a suist providers and hosth systems in importance in that the contractor functions as a learning system of importance and privately insured copulations by monitoring and analyting population health insurers across provider and payer systems, and [3] liquidation has been delayed due to the invoice having not, been received. There is no impact to performance in SY21. There is no impact to performance in SY21. WAVA certifies that there will be sufficient cash to corryforward with the approval of this BA-7.
	9	Mediculd Program Support and Waleters (7200) is requesting the Incarporated of Undiging Confederated (12000/12020) but for a 2000/12021 for services rendered prior to 66/2/2020 but for which invoices can not be paid by August 14, 2020.	Eligibility Program Operations (1206) is requesting the carryforward it has been determined that (1) a bona fide obligations exis of humans for PO # 2000-1231 is to services randered on huma 20, 2000, (2) the nervices rendered were of critical importance in that the contractor asist tousiana Department and prior to 66/30/2020 but for which invoices can not be paid by health in projecting the number of Medical enrollers by various classifications over the time period required for LD proporting to the state and/or the fretural government, and figuridation has been delayed due to the final invoice having not been received. There is no impact to performance in SFV21. MAVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.	Health Information Technology (7209) is requesting the curricovand of standing the Leafland Health Date Leafland Forum of MACOR for PO a 2000461117 for services rendered pribr to 06/30/2020 but for which invoices have not yet been received. In the Committee of
	305 MVA	305 MVA	305 MVA	305 MVA

REQUESTS FOR FY20 CARRYFORWARD BA-7'S FY20 to be cambed over to FY21

OBU CODE/ CATG	246932 2472 2472 2472 2472 2472 2472 2472 24	340045	and the second	STATE OF THE STATE
TOTAL T	\$2,805,225	322,016	\$5,554,548	\$20,957,818
Vacati (1)	\$2,524,702	905, 4 382	\$5,085,129	\$1 <u>\$.597</u> #17
G97.3145	8	\$	\$	8
	8	&	53	8
(D)	\$	\$	S	\$
3	\$280,523	5164,508	\$559,459	\$5,360,401
	Ŋ	768	50 A	Yes
M100 (100 th 100	It has been determined that (1) a bona on June 30, 2002, (2) the services rend importance 50, 2002, (2) the services rend information Exchange services, which sprovides to meeting their meaningful in the administration of the Medicala Pinitiative, provide technical assistance chealt through information bechnicology practices on Eiff technology adoption; and provide LDH with syndromic report has been delayed due to the invoice has there is no impact to performance in S. There is no impact to performance in S. MAYA certifies that there will be sufficiently described with the approval of this	It has been determined that [1] a bona fide obligations exists on hune 30, 2007 (2] the services rendered were of critical importance in that the contractor provides accounting, auditing and other administrative services to support the operation of the Medicaid Electronic Health Records (EHR) incentive Payment Program, and [3] figuidation has been delayed due to the invoice having not been received. There is no impact to performance in SP121, MAVA certifies that there will be sufficient cash to carryforward with the apported of this BA-7.	In has been determined that [1] a bona fide obligations exists to hune 30, 2002, [2] the service rendered where of critical importance in that the contractor provides the staff and stills necessary for Project, Program & Portfolio Management services, and [3] iquitabloon has been delayed due to the invoice having not been received. There is no impact to performance in SPY21. ANVA certifies that there will be sufficient cost to certifiers that the will be sufficient cost to certifiers that the will be sufficient cost to	It has been determined that (1) a bons fide obligations eaksts on Juns 30, 2010, (2) the services rendered were of critical importance in that the contractor provides an array of professional deliverables to the Louishan Department of Health (LDH) for the purpose of establishing efficient, augmentation), and (3) figuidation has been delayed due to the final invoice having not been received. There is no impact to performance in SFY21. MAVA certifies thus there will be sufficient cash to certificate cash to certificate cash to certificate that the approval of this BA-7.
Contraction of Special Associates	Heath Information Technology (7209) is requesting the caryforward of funding for Louisians Public Heath Institute [IPH] for Po 2000455502 for services rendered prior to 06/30/2020 but for which invoices have not yet been received.	Nealth Information Technology (7209) is requesting the carryonward of funding for Marces & Stateflet LLC for PO A 2000412926 for services tendered prior to 06/30/2020 but for which invoices have not yet been received.	Medicaid PPNO and Shared Services (7210) is requesting the carryforward of funding so <u>Cambria Schietors</u> for PO # 200338750 of coraryfers randered prior to 06/39/2020 but for which imokes i have not yet been received.	Medicald PPMO and Shared Services (7220) is requesting the carryforward of funding for <u>University of New Colems</u> for PO # 2000375327 for services rendered prior to 06/30/2020 but for which involkes have not yet been received.
	305 ANVA	305 RAVA	305 AAVA	3DS MVA

882		
	536,853,744	
	\$27,329,406	
SALE DESTRUCTION	S	
	\$	_
	\$	
	59,524,338	
	72	
	It has been determined that (1) a bona fide obligations exists on June 20, 2020; (2) the services rendered were of critical importate in that the they support the LOH Medicaid program's technology inhitatives, and (3) injudation has been delayed due to OTS invoice billing delays. There is no impact to performance in SP721. MVA certifies that there will be sufficient each to carryforward with the approval of this 8A-7.	
	This requesting the carryforward of funding for <u>DOMOTS Invesigns</u> if has been determined that [1] a bona fide obligations exists for technology sorvices rendered by August 14, 2020 as follows: 1 7200 - GAAS tendered in the surface and the page of the surface and the page of the p	
	OS MVA	

REQUESTS FOR FY20 CARRYFORWARD BA-7'S FY20 to be carried over to FY21



CARRYFORWARD

DEPARTMENT: LOUISIANA DEPA	FOR OPB USE ONLY						
AGENCY: 306 - MEDICAL VENDOR	AGENCY: 306 - MEDICAL VENDOR PAYMENTS				AGENDA NUMI	BER	
SCHEDULE NUMBER: 09			1 14				
SUBMISSION DATE: 7/13/2020			Approval and Authority:				
AGENCY BA-7 NUMBER: #1 FY21	CARRYFORWARD		Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: RUTH JO	OHNSON			AUG	1 # 0000		
TITLE: MEDICAID EXECUTIVE DIR	ECTOR			AUu	1 7 2020		
SIGNATURE (Certifies that the information prov	vided is correct and true to the	best of your	-2	will	run.		
knowledge):			4	the second second	PPROVED		
WEANS OF FINANCIAS	CURREN			.39:8	The second secon		
MEANS OF FINANCING	CURREN		ADJUSTME	76-10	REVISED		
CENERAL FUND BY	FY 2020-20	21	(+) or (-)		FY 2020-2021		
GENERAL FUND BY:	*0.050	000 040			^		
DIRECT		3,808,916		2,075,157	\$2,055,		
INTERAGENCY TRANSFERS		,447,818	\$2	2,755,200	\$223,	203,018	
FEES & SELF-GENERATED [Select Fund Account]	\$514	,463,455 \$0		\$0	21-21	\$0	
Subtotal of Fund Accounts from Page 2	The state of the s			\$0 \$0		\$0 \$0	
STATUTORY DEDICATIONS	DNS \$1,198,299,400		\$0		\$1,198,		
LA Medical Assistance Trust Fund (H08)	\$1,012,967,085			\$0		2,967,065	
Medicaid Trust Fund for the Elderly (H19)		24,105,951		\$0		4,105,951	
Subtotal of Dedications from Page 2	\$	\$181,226,384		\$0		1,226,384	
FEDERAL	\$11,895,779,893		\$10	\$10,606,978		386,871	
TOTAL	\$15,882,799,482		\$18	\$15,437,335		236,817	
AUTHORIZED POSITIONS		0 0		0			
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
PAYMENTS TO PRIVATE PROVIDERS	\$14,653,026,433	0	\$15,437,335	0	\$14,668,463,768	0	
PAYMENTS TO PUBLIC PROVIDERS	\$232,505,004	0	\$0	0	\$232,505,004	0	
MEDICARE BUY-INS & SUPPLEMENTS	\$570,267,490	0	\$0	0	\$570,267,490	0	
UNCOMPENSATED CARE COSTS	\$427,000,555	0	\$0	0	\$427,000,555	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$15,882,799,482	0	\$15,437,335	0	\$15,898,236,817	0	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09	
SUBMISSION DATE: 7/13/2020	
AGENCY BA-7 NUMBER: #1 FY21 CARRYFORWARD	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT:	REVISED
	FY 2020-2021	(+) or (-)	FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	30	<u>\$0</u>	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS		A STATE OF THE STA	
New Opportunities Waiver (NOW) Fund (H30)	\$17,634,023	\$0	\$17,534,023
Hospital Stabilization Fund (H37)	\$113,459,367	.\$0	\$113,459,367
Louisiana Fund (Z13)	\$6,256,236	\$0	\$6,256,236
Health Excellence Fund (Z17)	\$23,976,758	\$0	\$23,976,758
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$161,226,384	\$0	\$161,226,384

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	Q	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$ 0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

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

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

The source of funding is State General Fund (Direct), Interagency Transfers from Intergovernmental Transfers (IGTs), and Federal Funds from Medicaid Title XIX of the Social Security Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$2,075,157	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,755,200	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$10,606,978	\$0	\$0	\$0	\$0
TOTAL	\$15,437,335	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2019-20 into the current SFY 2020-21. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 should be submitted in unison with the other carryforward BA-7s, but no later than July 31, 2020. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations. This request is allowable under Statute R.S. 39:82C.

This request is necessary to pay Dental Rate increases, due to a delay in obtaining CMS approval to pay dental rates developed for HB 105 of the 2019 Regular Legislative Session (Act 10), effective 07/01/2019.

This request is also necessary to pay Ambulance UPL Average Commercial Rate (ACR) payments that were unable to be recalculated and paid prior to 6/30/2020, due to delays.

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow Medicaid to pay Dental Rate increases, developed for HB 105 of the 2019 Regular Legislative Session (Act 10), effective 07/01/2019, however, there was a delay in CMS approval until June of 2020. It will also allow the payment of Ambulance UPL Average Commercial Rate (ACR) payments that were unable to be recalculated and paid prior to 6/30/2020, due to delays.

Approval of this BA-7 will provide Medicaid with the necessary budget authority in FY 21 to pay the required obligations from FY 20 that must be paid out of FY 21.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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:

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

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

There is no performance impact associated with this request.

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?)

There is no performance impact associated with this request.

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY 20, but will not be expended until SFY 21, which would otherwise have to be paid against FY 21 budget authority.

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 would result in SFY 21 funds being used to pay for SFY 20 obligations.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

H AND	CURRENT	REQUESTED	REVISED	ADII	USTMENT OUTY	EAR AROUECTA	
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							172027-2020
Direct	\$1,635,419,633	\$2,075,157	\$1,637,494,790	\$0	\$0	\$0	\$(
Interagency Transfers	\$211,073,969	\$2,755,200	\$213,829,169	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$463,428,336	\$0	\$463,428,336	\$0	\$0	\$0	\$
Statutory Dedications **	\$1,189,151,534	\$0	\$1,189,151,534	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$11,153,952,961	\$10,606,978	\$11,164,559,939	\$0	\$0	\$0	\$
TOTAL MOF	\$14,653,026,433	\$15,437,335	\$14,668,463,768	\$0	\$0	\$0	\$
EXPENDITURES:	TEN PETER						
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	\$14,653,026,433	\$15,437,335	\$14,668,463,768	\$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	\$14,653,026,433	\$15,437,335	\$14,668,463,768	\$0	\$0	\$0	\$(
					Talenta de la companya della companya della companya de la companya de la companya della company	The second secon	
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	
Dedicated Fund Accounts:							
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	Si
[Select Fund Account]	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$1
*Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$1,003,819,199	\$0	\$1,003,819,199	\$0	\$0	\$0	\$
Medicaid Trust Fund for the	\$24,105,951	\$0	\$24,105,951	\$0	\$0	\$0	\$
Elderly (H19) New Opportunities Waiver							
(NOW) Fund (H30) Hospital Stabilization Fund	\$17,534,023	\$0	\$17,534,023	\$0	\$0	\$0	\$
(H37)	\$113,459,367	\$0	\$113,459,367	\$0	\$0	\$0	\$
Louisiana Fund (Z13)	\$6,256,236	\$0	\$6,256,236	\$0	\$0	\$0	\$
Health Excellence Fund (Z17)	\$23,976,758	\$0	\$23,976,758	\$0	\$0	\$0	\$
Charte and traction and whole							

AMOUNT		Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
	\$2,075,157	\$2,755,200	\$0	\$0	\$10,606,978	\$15,437,335
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	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,075,157	\$2,755,200	\$0	\$0	\$10,606,978	\$15,437,335
Debt Services	\$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	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$2,075,157	\$2,755,200	\$0	\$0	\$10,606,978	\$15,437,335
	科 医不足术				1667	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
						115327
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	
Ion-TO FTE Positions OTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:				Committee of the last	-= 111 12 1		
Direct	\$53,173,757	\$0	\$53,173,757	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0		\$1
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866			\$0	\$1
FEDERAL FUNDS	\$170,183,381	\$0		\$0	\$0	\$0	\$(
TOTAL MOF	\$232,505,004		\$170,183,381	\$0	\$0	\$0	\$(
TOTAL MOP	\$232,505,004	\$0	\$232,505,004	\$0	\$0	\$0	\$1
EXPENDITURES:	THE PARTY OF THE P	S-21240000 3-1111					
Salaries	\$0	\$0	\$0	\$0	\$0 l	001	
Other Compensation	\$0	\$0	\$0	\$0		\$0	\$(
Related Benefits	\$0	\$0			\$0	\$0	\$(
Travel	\$0		\$0	\$0	\$0	\$0	\$0
Operating Services		\$0	\$0	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,035,500	\$0	\$42,035,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$190,469,504	\$0	\$190,469,504	\$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	\$232,505,004	\$0	\$232,505,004	\$0	\$0	\$0	\$0
				100	心地排泄医主工 方		
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
ion-TO FTE Positions	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
		φυ		20	\$0	\$0	\$0
Statutory Dedications:							esentido de la composição
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

PAYMENTS TO PUBLIC PROVIDERS

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	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	S
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
	20 mm 10 mm			*14.7		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0)
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$279,966,930	\$0	\$279,966,930	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0		-
Statutory Dedications **	\$0	\$0	\$0			\$0	\$0
EDERAL FUNDS	\$290,300,560	\$0		\$0	\$0	\$0	\$0
TOTAL MOF			\$290,300,560	\$0	\$0	\$0	\$0
IOTAL MOP	\$570,267,490	\$0	\$570,267,490	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	02	***				
		\$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	\$570,267,490	\$0	\$570,267,490	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0				\$0
Acquisitions				\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$570,267,490	\$0	\$570,267,490	\$0	\$0	\$0	\$0
POSITIONS							
	- 1	-					
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
ion-TO FTE Positions	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0		
						U	0
Dedicated Fund Accounts:							T proposition in the second
[Select Fund Account]	\$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	en I	AA
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]			\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT REQUESTED REVISED FY 2020-2021 ADJUSTMENT FY 2020-2021		ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2020-2021	ADJUSTMENT		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:						112023-2024	F1 2024-2025
Direct	\$85,248,596	\$0	\$85,248,596	\$0	\$0	60	***
Interagency Transfers	\$9,373,849	\$0	\$9,373,849	\$0		\$0	\$0
Fees & Self-Generated *	\$51,035,119	\$0			\$0	\$0	\$0
Statutory Dedications **	\$0		\$51,035,119	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
	\$281,342,991	\$0	\$281,342,991	\$0	\$0	\$0	\$0
TOTAL MOF	\$427,000,555	\$0	\$427,000,555	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	00			
Other Compensation	\$0			\$0	\$0	\$0	\$0
Related Benefits		\$0	\$0	\$0	\$0	\$0	\$0
	\$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	\$328,572,464	\$0	\$328,572,464	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,428,091	\$0	\$98,428,091	\$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	\$427,000,555			\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$427,000,555	\$0	\$427,000,555	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0.1	- 1	
Unclassified	0	0			0	0	0
TOTAL T.O. POSITIONS	0		0	0	0	0	0
Other Charges Positions		0	0	0	0	0	0
	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
FOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:	3 - WING - 354 PR 11						
[Select Fund Account]	\$0	\$0		00.1			
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statute = Dedication							
*Statutory Dedications: [Select Statutory Dedication]	60 1	60.1					
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Inches Obstance Committee	\$0	\$0	\$0				\$0
[Select Statutory Dedication]			90	20 1	201	3611	\$O :
[Select Statutory Dedication] [Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

UNCOMPENSATED CARE COSTS

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	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$1
	LIGHT THE TAX					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS		0.00				
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

BA-7 FORM (7/1/2020) Page 12

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$15,437,335 from the prior SFY 2019-20 into the current SFY 2020-21. The 2021 Carryforward Memo states that "All BA-7s submitted pursuant to R.S. 39:82C (federal/state match) where you have an appropriation in the ensuing Fiscal Year from that Means of Financing already contained in Act 10 of 2019 Regular Session" will be approved in-house based on individual ments.

All funds being requested in this BA-7 have appropriations in both FY 20 & FY 21 and are State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

REVENUES

State General Fund	\$2,075,127
Interagency Transfers:	\$2,755,200
Federal Funds	\$10,606,978
TOTAL REVENUES	\$15,437,335

EXPENDITURES

Payments to Private Providers	\$15,437,335	Other Charges
TOTAL EXPENDITURES	\$15,437,335	

OTHER

Budget Contact: Anthony Shamis, Medicaid Program Manager 2

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-9493

Email Address: Anthony.Shamis3@la.gov

BA-7 SUPPORT INFORMATION

FY20 to FY21 Carry Forward BA7s

NE F	DIVISION OF A	DIVISION OF ADMINISTRATION APPROVAL	DVAL		
AGENCY/ DISTRICT NAME	PURPOSE OF CARRYFORWARD	SGF	IAT	FEDERAL	TOTAL
306 MVP	Dental Carryforward for Rate increases. Carryforward is necessary due to a delay in obtaining CMS approval to pay dental rates developed for HB 105 dental rate increase, effective 07/01/2019. CMS approval was received June 10,2020, so all PMPMs paid in SFY20 must be recycled to be paid at the rates inclusive of the HB 105 rate increase. Due to limited capacity to recycle PMPMs, funds must be carried over to SFY21 so the proper rates can be paid to the Dental Benefit Plan Manager.	\$2,075,157	S	\$5,162,178	\$7,237,335
306 MVP	Ambulance UPL Average Commercial Rate (ACR) payments. Unable to complete all recalculation of Average Commercial Rate (ACR) to pay prior to 6/30/2020, due to delays. Carryforward is for ambulance providers with applicable services dates for SFY 19 pursuant to approved SPA 11-23 (Supplemental Emergency Payments for Emergency Ambulance Services).	0,5	\$2,755,200	\$5,444,800	\$8,200,000
	TOTAL DOA APPROVAL	\$2,075,157	\$2,755,200	\$10,606,978	\$15,437,335

CARRY FORWARD

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

DEPARTMENT: Louisiana Department of Health AGENCY: Office of Aging and Adult Services					OR OPB US	SE ONLY	ESCALL S	
AGENCY: Office of Aging and Adult Services				OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 09-320		1		18				
SUBMISSION DATE: July 13, 2020				Approval and Authority: Division of Administration				
AGENCY BA-7 NUMBER: 2				Office of Planning & Budget				
HEAD OF BUDGET UNIT: Sherlyn	Sulliva	n			AUG	1 7 2020		
TITLE: Interim Assistant Secretary					AUU	1 7 2020		
SIGNATURE (Certifies that the information pro-		mect and true to	the best of	APPROVED:			-	
your knowledge):	ule			CA	P.S. 35	RWARD		
MEANS OF FINANCING		CURREI Y 2020-2	(SEC) 4 (NO. 115) (17) (SEC)	ADJUSTMI	ENT	REVISED	CHOKO	
GENERAL FUND BY:		2020-2	021	(+) or (-		FY 2020=20	21	
DIRECT		\$16	070,746	A STATE OF THE PARTY OF THE PAR	en I		The second	
INTERAGENCY TRANSFERS		+	,071,658		\$0		070,746	
FEES & SELF-GENERATED		-			\$0		071,658	
[Select Fund Account]	010000	\$782,680 \$0		Salar Andrewski and the	\$0	\$	782,680	
Subtotal of Fund Accounts from Page 2		\$0		\$0 \$0				
STATUTORY DEDICATIONS	I	\$4	,234,428	\$0		\$4,234,4		
Traumatic Head & Spinal Cord Injury Trust Fund (S04)		\$1,934,428		\$0		\$1,934,4		
Nursing Home Residents' Trust Fund (H09)		\$2,300,000		\$0			2,300,000	
Subtotal of Dedications from Page 2		\$0		30				
FEDERAL	1111		181,733	\$236,788		\$418,52		
TOTAL		\$59	,341,245	A C. Mariannia and Co. Co.	\$236,788		578,033	
AUTHORIZED POSITIONS			407		0	400,070,0		
AUTHORIZED OTHER CHARGES	1		0		0			
NON-TO FTE POSITIONS			42		0			
TOTAL POSITIONS			449		0	A		
	.42	NI SVA			(1)(X)(2)(E)(A)(A)	44		
PROGRAM EXPENDITURES	DOL	LARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				Company of the Company		Marie Control of the	1.03	
Admin Protection & Support	\$34	,969,642	218	\$0	0	\$34,969,642	218	
Villa Feliciana Medical Complex	-	,311,603	231	\$236,788	0	\$24,548,391	231	
Auxiliary Account		\$60,000	0	\$0	0	\$60,000		
Program 4	1	\$0	0	\$0	0	\$00,000	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	
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0	
	A	\$0	0	\$0	0	\$0	0	
TOTAL	\$59	,341,245	449	\$236,788	0	\$59,578,033	44	

FOR OPB USE ONLY
OPB LOG NUMBER AGENDA NUMBER
ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	A.A.
[Select Fund Account]	\$0	\$0	\$0 \$0
SUBTOTAL (to Page 1)	\$0	50	\$0 \$0
STATUTORY DEDICATIONS		V	40
[Select Statutory Dedication]	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	<u> </u>
[Select Statutory Dedication]	\$0	\$0	<u>\$0</u>
[Select Statutory Dedication]	\$0	ŠO	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0 \$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	Pos
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	<u> </u>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
- And the second se	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is \$236,788 in Federal funds from the Cares Act funding that will be used for PPE supplies, Medcial Equipment, Acquisitons, etc. related to COVID. OAAS certifies that sufficient cash is available.

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

TOTAL	\$236,788	\$0	\$0	\$0	\$(
FEDERAL	\$236,788	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
DIRECT	\$0	\$0	\$0	\$0	\$(
GENERAL FUND BY:						
OR EXPENDITURE	F 1 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	
MEANS OF FINANCING	EV 2020 2004	F)/ 0004 0000				

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.

The purpose of this BA-7 is to pay for COVID-19 related expenses through the Cares Act funding that was not recived until June. Purchases were made with the anticipation that they would be received by June 30th, but several items wer not recieved by the deadline.

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. Cares Act funding was distributed too late in the fiscal year to be spent and items received by the June 30th deadline. This was beyond OAAS/LDH control.

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.

332**033**50 desesters in son gostis desetation rein in hillion experiences personaleix

If this BA-7 is approved, it will give OAAS the budget authority and funding needed to pay for COVID-19 supplies and acquisitions for Villa Feliciana Medical Complex.

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.)

ÆL		PERFORMANCE STANDARD					
FA.	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021			

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

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

The approval of this BA-7 will have a positive impact on the overall OAAS operations if we do not have to use FY21 funds to cover these FY20 obligations.

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

Carryforward BA-7's are used to transfer funds from one budget year to another; there is no performance impact to doing so.

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

If this BA-7 is not approved, it will cause Villa Feliciana Medical Complex to use FY21 funds already obligated for other expenses to be used to cover FY 20 obligations.

OBJECTIVE: N/A

PROGRAM 1 NAME:	Administration	Protection and	Support				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	LDA	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					1995		
Direct	\$15,892,509	\$0	\$15,892,509	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,842,705	\$0	\$14,842,705	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,234,428	\$0	\$4,234,428	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,969,642	\$0	\$34,969,642	\$0	\$0	\$0	\$0
		prices and process of the second of					
EXPENDITURES:					20/0000300303011111/101200303	e e e e e e e e e e e e e e e e e e e	
Salaries	\$12,406,465	\$0	\$12,406,465	\$0	\$0	\$0	\$0
Other Compensation	\$534,044	\$0	\$534,044	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$7 ,151,133	\$0	\$7,151,133	\$0	\$0	\$0 \$0	\$0
Travel	\$193,858	\$0	\$193,858	\$0	\$0	\$0	\$0 \$0
Operating Services	\$1,602,744	\$0	\$1,602,744	\$0	\$0		
Supplies	\$72,176	\$0	\$72,176	\$0		\$0	\$0
Professional Services	\$592,603	\$0			\$0	\$0	\$0
Other Charges	\$10,712,321		\$592,603	\$0	\$0	\$0	\$0
Debt Services		\$0	\$10,712,321	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,704,298	\$0	\$1,704,298	\$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	\$34,969,642	\$0	\$34,969,642	\$0	\$0	\$0	\$0
POSITIONS							
					<u>and the sectors of t</u>		
Classified	185	0	185	0	. 0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	186	0	186	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	32	0	32	0	0	o	0
TOTAL POSITIONS	218	0	218	0	o	0	0
*Dedicated Fund Accounts:							
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
						30	OF THE PERSON
**Statutory Dedications:						<u> </u>	No.
Nursing Home Residents' Trust Fund (H09)	\$2,300,000	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,934,428	\$0	\$1,934,428	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

or the president of the second	CONTRACTOR OF THE PROPERTY OF	SECONOMICHA HARMAN AND AND AND AND AND AND AND AND AND A	CONTRACTOR OF THE CO		nasanasanasan makanasanasan nabasasan	AND THE PROPERTY OF THE PROPER
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:					a page and a second a second and a second an	
Salaries	\$0	\$0	\$0.	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
						W.
VER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS			nan an			
Classified	0	0	0	0	οl	0
Inclassified	0	0	0	0	ō	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
ther Charges Positions	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	. 0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM 2 NAME:	Villa Feliciana Medical Complex									
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		IUSTMENT OUTY		ONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025			
GENERAL FUND BY:										
Direct	\$178,237	\$0	\$178,237	\$0	\$0	\$0	\$0			
Interagency Transfers	\$23,228,953	\$0	\$23,228,953	\$0	\$0	\$0	\$0			
Fees & Self-Generated *	\$722,680	\$0	\$722,680	\$0	\$0	\$0	\$0			
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FEDERAL FUNDS	\$181,733	\$236,788	\$418,521	\$0	\$0	\$0	\$0			
TOTAL MOF	\$24,311,603	\$236,788	\$24,548,391	\$0	\$0	\$0				
							\$0			
EXPENDITURES:						000000000000000000000000000000000000000				
Salaries	\$10,295,837	\$0	\$10,295,837	\$0	\$0	\$0	\$0			
Other Compensation	\$686,235	\$0	\$686,235	\$0	\$0	\$0	\$0			
Related Benefits	\$7,579,970	\$0	\$7,579,970	\$0	\$0	\$0	\$0			
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0				
Operating Services	\$1,433,620	\$0	\$1,433,620	\$0	\$0		\$0			
Supplies	\$2,503,790	\$117,211	\$2,621,001	\$0		\$0	\$0			
Professional Services	\$269,363	\$0	\$269,363		\$0	\$0	\$0			
Other Charges	\$0	\$0		\$0	\$0	\$0	\$0			
Debt Services	\$0		\$0	\$0	\$0	\$0	\$0			
		\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$1,512,113	\$0	\$1,512,113	\$0	\$0	\$0	\$0			
Acquisitions	\$0	\$119,577	\$119,577	\$0	\$0	\$0	\$0			
Major Repairs	\$24,000	\$0	\$24,000	\$0	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL EXPENDITURES	\$24,311,603	\$236,788	\$24,548,391	\$0	\$0	\$0	\$0			
POSITIONS										
	T									
Classified	219	0	219	0	0	0	0			
Unclassified	2	0	2	0	0	0	0			
TOTAL T.O. POSITIONS	221	0	221	0	0	0	0			
Other Charges Positions	0	0	0	0	0	o	0			
Non-TO FTE Positions	10	0	10	0	0	0				
TOTAL POSITIONS	231	0	231	o	0	0	o			
*Dedicated Fund Accounts:			A Contraction of the Contraction							
[Select Fund Account] [Select Fund Account]	\$722,680 \$0	\$0	\$722,680	\$0	\$0	\$0	\$0			
[Select Fund Account]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0			
					φυ	\$0	\$0			
**Statutory Dedications:		<u> </u>	NE AND							
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0			
In the second se	- ĐU j	\$0	\$0	\$0	\$0	\$0	\$0			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Villa Feliciana Medical Complex Fees & Self-State General interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL **Fund Transfers Dedications** Revenues **AMOUNT** \$0 \$0 \$0 \$0 \$236,788 \$236,788 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 \$117,211 \$117,211 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 \$119,577 \$119,577 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0. \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$0 \$0 \$0 \$0 \$236,788 \$236,788 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

Ó

0

0

PROGRAM 3 NAME:	Auxiliary Accou	unt	····			74	
	contraction and a contraction of the contraction of						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	ISTMENT OUT	EAR PROJECTION	
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	7443 FY 2024-2026
GENERAL FUND BY:						7 7 2020-2024	F 1 2024-2025
Direct	\$0	\$0	\$0	\$0	* 0	•	
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	
Fees & Self-Generated *	\$60,000	\$0		\$0	\$0	\$0	,
Statutory Dedications **	1		\$60,000	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	,
	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$60,000	\$0	\$60,000	\$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			\$
Operating Services	\$0	\$0	\$0	<u> </u>	\$0	\$0	\$
Supplies	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	\$
Professional Services			\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$
	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
nteragency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0		
Viajor Repairs	\$0	\$0	\$0	\$0		\$0	\$(
JNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$(
OTAL EXPENDITURES	\$60,000	\$0		\$0	\$0	\$0	\$(
		40	\$60,000	\$0	\$0	\$0	\$0
OSITIONS							
Classified	0	0					
Inclassified	0		0	0	0	0	C
OTAL T.O. POSITIONS		0	0	0	0	0	0
	0	0	0	0	0	0	Č
ther Charges Positions	0	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
							· ·
ledicated Fund Accounts:			\$170 arts				
Select Fund Account]	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Select Fund Account]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
	40		\$0	\$ 0	\$0	\$0	\$0
Statutory Dedications:			3				
Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0		
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Select Statutory Dedication] Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0 \$0	\$0 \$0	\$0 60	\$0	\$0	\$0	\$0
Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
enien ciatator) Decidentifi		2011	\$0	\$0	\$0	\$0	\$0

PROGRAM 3 NAME:	Auxiliary Acco	ount	New York Control of the Control of t			
mintupi estesee estanoot unceripiacos e eesta pipeen e eesta esta para iriliini citera mannaminti most en	naanananaan ka	orional property of the control of t	or see the control of		hearth man is a section than a sure of the section	ettari (mana
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:					A SEPREMENT OF THE PROPERTY OF	
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			II muulimuu vasannis Suos Soos Soosia aan	annesso eelerossseele uuloitiitiililiiniilille		
Classified	0	0	0	0	οΓ	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

This BA-7 is needed to pay for VFMC FY20 bona fide obligations that will carryforward to FY21. Villa received funds from the Cares Act in June and was authorized to use it for COVID-19 expenditures. Some of the items were not received by the June 30 2020 deadline.

PPE Supplies- Mask, gowns, hand sanitizer, Cavi-wipes, and gloves.

Acquisitions-Medical Equipment – BiPaps, C-Paps, Oxygen concentrators, and mattresses, and Equipment – Resident Transportation Vehicle.

REVENUES

Federal Funds \$236,788

Total \$236,788

The Federal Funds were received from the Cares Act for COVID-19. Villa was notified of the funds on June 2, 2020 and was given the authority to purchase items related to this event on June 17, 2020.

EXPENDITURES

Based on actual invoice amounts in the Supplies and Acquisitions categories for items that were encumbered in FY20, but not received prior to June 30, 2020

 Supplies
 \$117,211

 Acquisitions
 \$119,577

 Total
 \$236,788

<u>OTHER</u>

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.

Sherlyn Sullivan Interim Assistant Secretary 225-342-4725 Sherlyn Sullivan@la.gov

Lora Bennett Budget Director 225-219-5855 Lora Bennett@la.gov

BA-7 SUPPORT INFORMATION
Page 1

REQUESTS FOR FY20 CARRYFORWARD BA-7'S FY20 to be carried over to FY21

AGENCY/ DISTRICT NAME	PURPOSE OF CARRYTORWARD	JUSTIFICATION for the need for the Carry-forward BAV	Does the Agency Have Sufficient Cash for this Carryforward YES or NO	SGF	MT	FFES	STAT, DED	FDERAL	TOTAL
OAASMILLA	PPE Supplies	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the supplies rendered were of critical importance. PPE supplies purchased with Cares Act funding was delayed and was not received by June 30, 2020.	Yes	0\$	08	8	.0 \$	\$117,211	\$117,211
OAASWILLA	OAAS/VILLA Medical Equipment	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the acquisitions rendered were of critical importance. Medical Equipment purchased with Cares Act funding was delayed and was not received by June 30, 2020.	Yes	20	0 3	3	0 \$	\$31,787	\$31,787
OAASWILLA	Medical Equipment	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the acquisitions rendered were of critical importance. Medical Equipment purchased with Cares Act funding was delayed and was not received by June 30, 2020.	Yes	0\$	0\$	0\$	ន	\$60,910	\$60,910
OAAS/VILLA	Acquisition - Resident Transportation Vehicle	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the acquisitions rendered were of critical importance. Transportation Equipment purchased with Cares Act funding was delayed and was not received by June 30, 2020.	Yes	0\$	Q \$	8	ÚS.	\$26,880	\$26,380
OAASWILLA	Building Repairs	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the repairs rendered were of critical importance. Acrylic coating to both warehouses was delayed due to office closures during COVID-19.	Yes	0\$	\$24,000	20	8	Ç.	\$24,000
OAAS/ADMIN	OAAS/ADMIN JUNE	It has been determined that (1) a bona fide obligations exists on June 30, 2020, (2) the services rendered were of critical importance. Request to carry forward OAAS's portion of the Participant Tracking System (OPTS) work that ULL is completing for LDH. The May and June, 2020 invoices, which go through OTS will not be billed until after 6/30/2020. These funds were obligated prior to 6/30/20 however, the invoices are not available to be paid prior to the FY end close. Actual May invoice \$ 42, 511 and June projection of \$50K.	S &	\$9,251	\$83,260	8	Q	\$.	\$92,51
				\$9,261	\$107,260	2	8	\$236,788	\$383,288

DEPARTMENT: Children and Fan	nily Services			FOR OPB (JSE ONLY		
AGENCY: Office of Children and	Family Services		OPB LOG NU	MBER	AGENDA NUM	MBER	
SCHEDULE NUMBER: 10-360			48				
SUBMISSION DATE: 07/15/2020			Approval and Authori	ty:			
AGENCY BA-7 NUMBER: 21-01					Administration		
HEAD OF BUDGET UNIT: Eric Ho	rent		Office of Planning & Budget				
TITLE: Undersecretary			1 1	AUG	1 7 2020	1	
SIGNATURE (Certifies that the information po	ovided is correct and true	to Me hest of		Mar			
your knowledge)	i wil			AP	PROVED	-	
CARRYFORWARD BA-7 FY20 - Title 39:82B of Louisiana Revised Statutes	i voc.		j.	5. 39: 8			
MEANS OF FINANCING	CURRE FY 2020-2		ADJUSTM (+) or (-		REVISE FY 2020-2		
GENERAL FUND BY:							
DIRECT	\$21	1,525,892		\$0	\$211	525,892	
INTERAGENCY TRANSFERS	\$10	5,520,568		\$0		520,568	
FEES & SELF-GENERATED	\$15,515,062			\$0		515,062	
Regular Fees & Self-generated		\$15.422,309		\$0		15,422,309	
Subtotal of Fund Accounts from Page 2		\$92,753		\$0	\$92,75		
STATUTORY DEDICATIONS		\$724,294		\$0	\$724,29		
[Select Statutory Dedication]		\$0 \$0		\$0 \$0	\$		
Subtotal of Dedications from Page 2		\$724,294		\$0	\$724,29		
FEDERAL	\$510	,837,839	\$1	\$10,450,463		\$521,288,302	
TOTAL	\$755	,123,655		\$10,450,463		\$765,574,118	
AUTHORIZED POSITIONS		3,561		0		3,561	
AUTHORIZED OTHER CHARGES		0		0		3,361	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS	-	3,561	0		3,561		
	(74. 11. 11. 11. 11.					3,301	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Management and Finance	\$165,955,518	256	\$1,618,405	0	\$167,573,923	256	
Child Welfare	\$265,072,451	1,408	\$0	0	\$265,072,451	1,408	
amily Support	\$324,095,686	1,897	\$8,832,058	0	\$332,927,744	1,897	
	\$0	0	\$0	0	\$332,927,744		
	\$0	0	\$0	0		0	
	\$0	0	\$0		\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0		0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0		\$0	0	\$0	0	
ubtotal of programs from Page 2:		0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
TOTAL	\$755,123,655	3,561	\$10,450,463	0	\$765,574,118	3,561	

DEPARTMENT: Children and Family Services	FOR OPB (JSE ONLY	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 10-360]	
SUBMISSION DATE: 07/15/2020			
AGENCY BA-7 NUMBER: 21-01	ADDENDUM	TO PAGE 1	

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2020-2021	(+) or (-)	FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	
SUBTOTAL (to Page 1)		\$0	\$0 \$00.750
STATUTORY DEDICATIONS			\$92,753
Fraud Detection Fund (S02)	\$724,294	\$0	
[Select Statutory Dedication]	\$0	\$0	\$724,294
[Select Statutory Dedication]	\$0	\$0	<u> </u>
[Select Statutory Dedication]	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$724,294	\$0 \$0	\$0 \$724,294

The subtotal will automatically be		ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	<u>0</u>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

100 - Federal Funds consist of Temporary Assistance to Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP).

300 - Federal Funds consist of Supplemental Nutrition Assistance Program (SNAP).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0 \$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0 \$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0 \$0	
EDERAL	\$10,450,463	\$0	\$0 \$0	\$0 \$0	\$0 #A
TOTAL	\$10,450,463	\$0	\$0	\$0	\$0 \$0

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

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

This request is for the carryforward of funds from FY 19-20 to FY 20-21 based on a bonafide obligation in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of Federal funds from the prior fiscal year into the new fiscal year. These funds will ensure the agency's ability to meet the contractual obligations in FY 20-21 relative to the department's support of the Louisiana Integrated Eligibility System (LITE) and the Supplemental Nutrition Assistance Program. (See attached Carryforward Worksheet)

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.

a managan sa pang panggang sa Sanggang sa sa panggang sa pa

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will ensure the agency's ability to meet contractual obligations in FY 20-21 relative to the Louisiane Integrated Eligibility System within the Management and Finance Division along with the Supplemental Nutrition Assistance Program within the Family Support Division.

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

Pirmphary on the Add and the A	PERF	ORMANCE STAN	IDARD
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	FY 2020-2021	(+) OR (-)	FY 2020-202

	***************************************	A STATE OF THE PARTY OF THE PAR	
and the same and t			The Continue of the Continue o
	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME CURRENT	PH dies con

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

The service impact will be client and worker related, therefore to not approve this BA-7 will cause a negative performance impact on the percentage of total benefits issued to clients, percentage of applications processed timely, percentage processed timely, total FiTAP and Kinship Care annual payments, and the average FITAP monthly payments.

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.

OBJECTIVE: Not Applicable

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

Failure to approve this BA-7 will result in hindering the progress of the Louisiana integrated Eligibility System along with the ability to fully support clients and services of the SNAP program.

PROGRAM 1 NAME:	Management and Finance
-----------------	------------------------

PROGRAM 1 NAME:	Management a						
and the property of the second				Situati		0	il de la compa
MEANS OF FINANCING:	CORRENT	REQUESTED	REVISED	AD.	USTMENT OUT	EAR PROJECTI	ONS
GENERAL FUND BY:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Direct	\$72,739,695	\$0	670 700 00x	<u> </u>	*	91-Ca /mm.N-amban.ca.ac.co.co.ma.ac.co.	
Interagency Transfers	\$2,575,470	\$0 \$0	\$72,739,695	\$0	\$0	\$0	\$
Fees & Self-Generated *	***************************************	**************************	\$2,575,470	\$0	\$0	\$0	\$
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$
	\$0	\$0	\$0	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$90,640,353	\$1,618,405	\$92,258,758	\$0	\$0	\$0	\$
TOTAL MOF	\$165,955,516	\$1,618,405	\$167,573,923	\$0	\$0	\$0	\$
EXPENDITURES:					ere ja ja samu		inar ipecali si bip
Salaries	\$15,876,946	\$0	\$15,876,946	40	#6.1	4-1	
Other Compensation	\$4,071,880	\$0	\$4,071,880	\$0	\$0	\$0	\$(
Related Benefits	\$34,931,566	\$0		\$0	\$0	\$0	\$(
Travel	\$584,129		\$34,931,566	\$0	\$0	\$0	\$0
Operating Services		\$0 ec	\$584,129	\$0	\$0	\$0	\$0
Supplies	\$14,993,272	\$0	\$14,993,272	\$0	\$0	\$0	\$(
Professional Services	\$323,192	\$0	\$323,192	\$0	\$0	\$0	\$(
	\$3,192,058	\$0	\$3,192,058	\$0	\$0	\$0	\$(
Other Charges	\$6,125,289	\$1,618,405	\$7,743,694	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,857,186	\$0	\$85,857,106	\$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
OTAL EXPENDITURES	\$165,955,518	\$1,618,405	\$167,573,923	\$0	\$0	\$0	\$0
OSITIONS			rodekoopsilposilposi	303 (2022)	80 (2005) (2007)	z facile, chi anni i anti est l'ena	kinin ijiki
	***************************************		·····			District of the second	
Classified	250	0	250	0	0	0	0
Jnclassified	6	0	6	0	0	0	0
OTAL T.O. POSITIONS	256	0	256	0	0	0	0
ther Charges Positions	0	0	Ø	0	0	0	0
on-YO FTE Positions	0	0	0	0	0	o	0
OTAL POSITIONS	256	0	256	0	0	0	
edicated Fund Associate	Briderijs (Briderijs)	LA I STRUCTURE	ecosos da comen	(i) the second	With the second second	01-1914-1914-1915	insi sa ng a
Reg. Fees & Self-generated	\$0					-	
[Select Fund Account]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	60	#A	\$0 \$0
Statutory Dedications:		Harton Service (NAME)	A CONTRACTOR	(A) (A)		440000	J. Harris
Select Statutory Dedications	\$0	eo l			***		***************************************
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,618,405	\$1,618,405
		ar Mercari		Section 1		
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	\$1,618,405	\$1,618,405
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	so l	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0 \$0
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,61B,405	\$1,618,405
	Copie Address File op					111
VER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS						Z III es rei assessit
Classified	0	0	0	0	ol	0
Inclassified	ð	0	o	0	ol	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
ther Charges Positions	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	o l	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Child Welfare CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2020-2021 **ADJUSTMENT** FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 GENERAL FUND BY: Direct \$78,111,663 \$0 \$78,111,663 \$0 \$0 \$0 \$0 Interagency Transfers \$13,895,098 \$0 \$13,895,098 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$2,656,768 \$0 \$2,656,768 \$0 \$0 \$0 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$170,408,922 \$0 \$170,408,922 \$0 \$0 \$0 \$0 TOTAL MOF \$265,072,451 \$0 \$265,072,451 \$0 \$A \$0 \$0 - 10 EXPENDITURES: Salaries \$68,746,921 \$0 \$68,746,921 \$0 \$0 \$0 \$0 Other Compensation \$3,250,461 \$0 \$3,250,461 \$0 \$0 \$0 \$0 Related Benefits \$36,736,710 \$0 \$36,736,710 \$0 \$0 \$0 \$0 Travel \$1,098,611 \$0 \$1,098,611 \$0 \$0 \$0 \$0 Operating Services \$5,739,263 \$0 \$5,739,263 \$0 \$0 \$0 \$0 Supplies \$1,389,733 \$0 \$1,389,733 \$0 \$0 \$0 \$0 Professional Services \$0 50 \$0 \$0 \$0 \$0 Other Charges \$127,817,946 \$0 \$127,817,946 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$20,292,806 \$0 \$20,292,806 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 50 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$265,072,451 \$0 \$265,072,451 \$0 \$0 \$0 \$0 sin Badata POSITIONS Classified 1,407 0 1,407 0 0 0 0 Unclassified 0 Ö 0 ø 0 TOTAL T.O. POSITIONS 1,408 0 1,408 0 0 Ö Ø Other Charges Positions Ö 0 0 0 0 0 Û Non-TO FTE Positions 0 0 Ű 0 ø 0 0 **TOTAL POSITIONS** 1,408 0 1,408 Ō 0 Ü 0 Dedicated Fund Accounts: Reg. Fees & Self-generated \$2,656,768 \$0 \$2,656,768 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 (Select Fund Account) \$0 \$0 \$0 \$0 \$0 \$0 \$0 经基础支持等的 /473 FF *Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

MEANS OF FINANCING:	State General Fund	interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
	145					
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 \$0
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	so l	\$0 \$0
					vo l	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	kastoren (korosonia)			i i	V.	
OSITIONS		S	a read to the second of the second			
Classified	0	0	0	ol	01	0
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	o	0
on-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Family Support CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2020-2021 **ADJUSTMENT** FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 GENERAL FUND BY: Direct \$60,674,534 \$0 \$60,674,534 \$0 \$0 \$0 \$0 Interagency Transfers \$50,000 \$0 \$50,000 \$0 \$0 \$0 50 Fees & Self-Generated ' \$12,858,294 \$0 \$12,858,294 \$0 \$0 \$0 \$0 Statutory Dedications ** \$724,294 \$0 \$724,294 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$249,788,564 \$8,832,058 \$258,620,622 \$0 \$0 \$0 \$0 TOTAL MOF \$324,095,686 \$8,832,058 \$332,927,744 \$0 \$0 \$0 50 EXPENDITURES: Salaries \$81,524,628 \$81,524,628 \$0 \$0 \$0 \$0 \$0 Other Compensation \$2,415,140 \$0 \$2,415,140 \$0 \$0 \$0 \$0 Related Benefits \$43,146,157 \$0 \$43,146,157 \$0 \$0 \$0 \$0 Travel \$469,995 \$0 \$469,995 \$0 \$0 \$0 \$0 **Operating Services** \$5.051,715 \$0 \$5,051,715 \$0 \$0 \$0 \$0 Supplies \$462,272 \$0 \$462,272 \$0 \$0 \$0 \$0 Professional Services \$6,546,798 \$6,546,798 \$0 \$0 \$0 \$0 Other Charges \$91,492,953 \$7,614,096 \$99,107,049 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 interagency Transfers \$92,986,028 \$1,217,962 \$94,203,990 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 50 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 80 **TOTAL EXPENDITURES** \$324,095,686 \$8,832,058 \$332,927,744 \$0 \$0 \$0 \$0 **POSITIONS** Classified 1,896 0 1,896 0 0 0 0 Unclassified 1 0 O 0 0 0 TOTAL T.O. POSITIONS 1,897 0 1,897 0 0 Ö Õ Other Charges Positions 0 0 0 0 0 0 ō Non-TO FTE Positions 0 0 0 0 0 0 0 TOTAL POSITIONS 1,897 0 1,897 0 0 O 0 3 (7 (2 (2))) 100 **Dedicated Fund Accounts:** Reg. Fees & Self-generated \$12,765,541 \$0 \$12,765,541 \$0 \$0 \$0 \$0 Battered Women Sheller Fund \$92,753 \$0 \$92,753 \$0 \$0 Account \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 *Statutory Dedications: Fraud Detection Fund (S02) \$724,294 \$724,294 \$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 30 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Family Support

MEANS OF FINANCING:	State General Fund	interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$8,832,058	\$8,832,058
	in the second	us pineren				
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	\$7,614,096	\$7,614,096
Debt Services	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$1,217,962	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$1,217,962
Major Repairs	\$0	\$0	\$0 \$0	\$0 \$0		\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0
OTAL EXPENDITURES	\$0	\$0 \$0		\$0	\$0	\$0
		au	\$0	\$0	\$8,832,058	\$8,832,058
VER / (UNDER)	\$0	\$0	so l			
				\$0	\$0	\$0
OSITIONS				t te	W.	
Classified	01	0	0	0		
Inclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0 1	0	0	
ther Charges Positions	0	0	ō l	o l	0	0 0
on-TO FTE Positions	0	0	0	- ol	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: Total Department CURRENT REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS REVISED MEANS OF FINANCING: FY 2020-2021 ADJUSTMENT FY 2021-2022 FY 2020-2021 FY 2022-2023 FY 2023-2024 FY 2024-2025 GENERAL FUND BY: Direct \$211,525,892 \$0 \$211,525,892 \$0 \$0 \$0 \$0 Interagency Transfers \$16,520,568 \$0 \$16,520,568 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$15,515,062 \$0 \$15,515,062 \$0 \$0 \$0 \$0 Statutory Dedications ** \$724,294 \$0 \$724,294 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$510,837,839 \$10,460,463 \$521,288,302 \$0 \$0 \$0 \$0 **TOTAL MOF** \$755,123,655 \$10,450,463 \$765,574,118 \$0 \$0 50 \$0 EXPENDITURES: Salaries \$166,148,495 80 \$166,148,495 \$0 \$0 \$0 \$0 Other Compensation \$9,737,481 \$0 \$9,737,481 \$0 \$0 \$0 \$0 Related Benefits \$114,814,433 \$0 \$114,814,433 \$0 \$0 \$0 \$0 Travel \$2,152,735 **\$**0 \$2,152,735 \$0 \$0 \$0 80 **Operating Services** \$25,784,250 \$0 \$25,784,250 \$0 \$0 \$0 \$0 Supplies \$2,175,197 \$0 \$2,175,197 \$0 \$0 \$0 \$0 Professional Services \$9,738,856 \$0 \$9,738,856 \$0 \$0 \$0 \$0 Other Charges \$225,436,188 \$9,232,501 \$234,668,689 \$0 \$0 \$0 \$0 **Debt Services** \$0 50 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$199,136,020 \$1,217,962 \$200,353,982 \$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 \$755,123,655 \$10,450,463 \$765,574,118 \$0 \$0 \$0 SÓ N/A POSITIONS Classified 3,553 Ò 3,553 0 Ò 0 0 Unclassified 8 Õ 8 0 0 0 Ö TOTAL T.O. POSITIONS 3,561 Ö 3,561 0 Ü 0 Û Other Charges Positions 0 0 O 0 0 0 Õ Non-TO FTE Positions O 0 0 0 0 0 O **TOTAL POSITIONS** 3,561 0 3,561 0 Ö 0 Ó Dedicated Fund Accounts: Reg. Fees & Self-generated \$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 *Statutory Dedicationa: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 50 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

(Select Statutory Dedication)

\$0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

In accordance with Title 39:82B of the Louisiana Revised Statutes, the purpose is to Re-Budget funds from the prior fiscal year into the new fiscal year.

REVENUES

This request re-budgets Federal funds. The Federal funds are Temporary Assistance for Needy Families (TANF) from the Department of Health and Human Services, which does not require a match, and the Supplemental Nutrition Assistance Program (SNAP) from the U.S. Department of Agriculture, which requires a 50%-match. SNAP and min. requires a 50% match, SNAP and but cach does not

EXPENDITURES

The Division of Management and Finance Division is requesting to carryforward federal authority for payment of invoices from the Postlewaite & Netterville contract that are for FY 20 and will not be processed before the end of FY 20. In accordance with Supplemental Appropriation Act No. 255, Section 3 of the Louisiana 2020 Regular Session which states "Notwithstanding any provision of law to the contrary, any appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2020". The expenditures are TANF and SNAP.

The Family Support Division is requesting to carryforward federal budget authority for payment of invoices from contracts related to the Supplemental Nutrition Assistance Program that are for FY 20 and will not be processed before the end of FY 20.

OTHER

Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

Email Address:

Eric.Horent.dcfs@la.gov

1	FV 30 - Carrytorward BA-7		No.									
		State Gen	IAT	Self Gen	Self Gen. Statutory Fed	Federal	TOTAL	1.0.	Other	IAT		
		Funds		Feads	Ded	Funds			Charges		Total	REMARKS
				L								
Contract No.	Management And Finance											
2010401025	Postlewaite & Netterville					51,618,405	207 819 13		200 017 13			Funding is associated with a contract related to the LITE project. The purpose of this contract is to acquire Quality Assurance Quality Corticol and Project. Management Services from Peth Vor Lottoniana Integrated Eligibility System. This content is afficient at 600 at 100 a
	Subtotal	05	80	05	80	5	\$1,618,405	0	S	05	\$1,618,405	TEOLOGICAL STREET, STR
	Frault Supper											4100
761954037	Hope Ministries of Baton Rouge	8	80	8	8	\$141,657	5141,657	0	SIMILEST	8	\$141,657	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Organs Employment and Trainer (E&T). The contract is effective 101/2019 of finding 1930-2021.
86495 PODG	2000,54-38 Calcusieu Purish Police Jury	8.	8	3.	05	82158	\$21.550	•	DIKE	8.	21.40	Funding Is associated with a contract for SIANP Employment und Training Program. The funding source for this contract is based on FFY20 and portable to be soon on FFY20 and portable sources. Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective [01/120] to through 9/30/2012.
Shoot Sarvas	New Orleans Womens Children Shelter	S	8	8	8	\$37,190	\$37,190	٥	87,190	8	\$37,190	Funding is associated with a contract for SNAP Employment and Training Program. The funding stource for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 101/2019 through 9/30/2020.
Securatory	United Way of South East Louisiana	os	93	80	98	\$327,933	\$327,933	0	\$27,633	8	527,933	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nuntition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 101/2019 through 9/20/2020.
380447562	Tulane Medical Center (Coven)	8	98	05	8	\$316,332	\$316,332	0	5316,332	05	5316,332	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&Y). The contract is effective 101/2019 through 9/30/2020.
20084 5006.1	Liberty's Kitchen	8	S	3.	8	\$460,227	\$460,227	0	\$460,227	95	5460,227	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Mutrition Services Supplemental Nutrition Assistance Fungual Employment and Trainer (E&T). The contract is effective 101/2019 through 9/30/2020.
300457525	Reconcile	89	8	88	95	\$619,841	\$619,841	0	\$619,841	3.	\$619,841	Funding is associated with a contract for SINAP Employment and Training. Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 101/2019 through 9/20/2020.
2100454153	Youb Empowemen Project	95	80	80	08	\$622,388	\$622,388	0	\$622,388	8	\$422,388	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 101/2019 through 9/20.2020.
2000456498	CEO	80	æ	95	80	\$452,770	5452,770	٥	\$452,770	20	\$452,778	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Vuntion Services. Supplemental Nuntion Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2019 through 9/30/2020.

	\$10,450,463	\$1,217,962	\$9,232,501	0	\$10,450,463	\$10,450,463		05	05	05	TOTAL BALANCE)
	\$1,618,405	500 212 053	\$1,618,405	0 0	\$8 812 058	\$8 832 058	2 2	200	200	200	Community and Family Services
								,		5	Total Department of Children and Family Services
	\$8,832,058	51,217,962	57,614,096	9	38,832,038	36,034,058	O.	ac a	2		
Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFV 20 authorization by USDA Food and Nutrition Services. Supplemental Nutrition Assistance Program Employment and Training (E&E). The contract is effective 10.1 19 through 979.220.	\$632,240	\$632,240	S0 514 72	0	\$632,240	\$632,240	05 05	05 05	2 0	8 8	Louisiana Wortforce Commission-LaJET Sabbusal
Funding is associated with a contrast for SNAP Outreach Plan. The funding source for this contract is based on FFY2O authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective. 10/119 through 9/20-20.	53777	8	\$33,224	0	13,224	533,234	8	8	80	2	Vienamese Initiatives
Furding, a saccutated with a comman for SNAP Outreach Plan. The funding source for this contract is based on FFY20 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan. The contract is effective 10/1-19 through 9/30/20	\$88,357	8	\$88,357	0	\$88,357	\$88,357	2	8	8	3	Feeding Louisiana
Funding is associated with a contract for SNAP Numion Education Plan. The funding source for this contract is based on FFY219 authorization by USDA Food and Numitien Services Supplemental Numitien Assustance Program Numi	\$585,722	\$585,722	95	•	\$585,722	\$588,722	95	8	95	a	Southern University
Funding is associated with a contract for SNAP Nutriuon Education Plan. The finding source for this contract is based on FFY/10 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is effective 10/1/2019 through 9/30/2020.	\$968,572	8	272,808.2	0	212,8062	212.8968	8	20	8	8	Feeding Louisiana
Funding is associated with a contract for SNAP Nutrition Education Plan. The funding source for this contract is based on FPV20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is effective 10/1/2019 through 9/10/2020.	82,353,203	æ	\$02,555,203	0	\$2,83,203	\$2,353,203	8	8	8	8	185
	\$575,626	98	\$575,626	•	\$575,626	\$575,626	2	8	8	8	Сочтап Ноше
-	\$16,224	2	\$16.734	0	NZ-915	516,224	8	8	8	8	LA Delta Community, College
Funding is associated with a commert for SNAP Employment and Training Program. The funding source for this contract is based on FFV30 authorization by USDA Food and Murnion Services. Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2019 through 9/30/2020.	\$498,773	20	5448,773	٥	\$498,773	\$498,773	8	8	8	95	Jana-66518 Goodwill Technical College
The second secon	\$35,482	8	28795	٥	\$55,482	28F385	8	8	93	8	Louisiana Green Corps
Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY20 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2019 through 9/20/2020.	\$84,744	8	MC.885	•	\$84.744	\$84.744	8	05	95	2	MOVA Workforce Institute

CERTIFICATION

This is to certify that there will be a sufficient cash balance in the respective Means of Financing in the State Treasury to pay for the encumbrances relative to the carryforward BA-7's submitted on this day, July 15, 2020.

Eric Horent, Undersecretary

Department of Children and Family Services

DEPARTMENT: Environmental Qua	ality		[F	OR OPB U	SE ONLY	-	
AGENCY: Office of Environmental			OPB LOG NUM		AGENDA NUM	BER	
SCHEDULE NUMBER: 13-856	,		66				
8/19/2020			Approval and Authority	:			
AGENCY BA-7 NUMBER: 856-FY21	-02			Division	of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Karyn Ar							
TITLE: Undersecretary	ia.ouo			AU	G 2 0 2020	'	
SIGNATURE (Certifies that the information prov	ided is correct and true to	the best of		Yhugh	flicin	_	
Kary W	ndus		2.5.39:82, au	- vi 200 b	TCCB heeky	8/14/	
MEANS OF FINANCING	CURREI	TV	ADJUSTME		REVISED		
	FY 2020-2	021	(+) or (-)		FY 2020-20	21	
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$174,361		\$0	\$	174,361	
FEES & SELF-GENERATED	\$84	1,457,739		(\$24,000)		433,739	
Regular Fees & Self-generated		\$24,790		\$0		\$24,790	
Subtotal of Fund Accounts from Page 2		84,432,949		(\$24,000)	\$8	34,408,949	
STATUTORY DEDICATIONS	\$39	9,696,572		\$0	\$39,	696,572	
Hazardous Waste Site Cleanup Fund (Q01)		\$6,814,613		\$0	•	6,814,613	
Clean Water State Revolving Fund (Q03)		\$2,855,500		\$0	\$	2,855,500	
Subtotal of Dedications from Page 2		30,026,459		\$0	\$3	0,026,459	
EDERAL	\$19	,634,301		\$0	\$19,	634,301	
TOTAL	\$143	,962,973		(\$24,000)	\$143,	938,973	
AUTHORIZED POSITIONS		710		0		710	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		710		0		710	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		. 00	BOLLANO	100	DOLLANG	F03	
Office of the Secretary	\$8,544,149	73	\$0	0	\$8,544,149	73	
Office of Environmental Compliance	\$24,505,951	235	\$0	0	\$24,505,951	235	
Office of Environmental Services	\$16,220,269	160	\$0	0	\$16,220,269	160	
Office of Management & Finance	\$55,525,659	54	(\$24,000)	0	\$55,501,659	54	
Office of Environmental Assessment	\$39,166,945	188	\$0	0			
s	\$0	0	\$0		\$39,166,945	188	
1	\$0			0	\$0	0	
		0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$143,962,973	710	(\$24,000)	0	\$143,938,973	710	

STATE OF LOUISIANA

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

REVERSAL	CARRYFORWARD	
DEPARTMENT: Environmental Quality	FOR OPB	USE ONLY
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856	· ·	
44062		
AGENCY BA-7 NUMBER: 856-FY21-02	ADDENDUM	TO PAGE 1

Use this section for additional Dedi The subtotal will automatically be to		Statutory Dedications, if need	ed.
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			:
Environmental Trust Fund Account	\$84,432,949	(\$24,000)	\$84,408,949
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$84,432,949	(\$24,000)	\$84,408,949
STATUTORY DEDICATIONS			
Motor Fuels Underground Tank (Q05)	\$16,649,485	\$0	\$16,649,485
Waste Tire Management Fund (Q06)	\$13,000,000	\$0	\$13,000,000
Lead Hazard Reduction Fund (Q07)	\$150,000	\$0	\$150,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$30,026,459	\$0	\$30,026,459

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM NAME:						VIII (1988)
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	. 0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	. 0
	\$0	Ō	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (If other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Environmental Trust Account - (\$24,000)

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

TOTAL	-\$24,000	\$0	\$0	\$0	\$(
FEDERAL	\$0	\$0	\$0	\$0	\$1
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$
FEES & SELF-GENERATED	-\$24,000	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$0	\$0	₅ \$0	\$0	\$(
DIRECT	\$0	\$ O	\$0	\$0	\$(
GENERAL FUND BY:					
OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
MEANS OF FINANCING					

3. If this action requires additional p	personnel, pr	rovide 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.

This is a reversal carryforward BA-7 to remove the eScolar OTS contract from the Office of Management & Finance. This contract removal reduces the Environmental Trust Account by \$24,000.

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 does not apply.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	PERFORMANCE IMPACT OF MID-	LAR BUDGET	ADJUSTME	:NT
	and explain the programmatic impacts (positive or ne no positive or negative programmatic impacts that wi			l of this BA-7.
this reque	·	ons to existing objecti	ives and nerforms	nca Indicatore
쉺		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021
3. Briefly e	ATION FOR ADJUSTMENT(S): Explain the necessity explain any performance impacts other than or in additional content of the second apply. Second Secon	tion to effects on obje	ctives and perform	nance or service
4. If there impact. This does r	are no performance impacts associated with this BA-7	7 request, then fully ex	oplain this lack of	performance
5. Describe objectives a This does r	e the performance impacts of failure to approve this B and performance indicators.) not apply.	A-7. (Be specific. R	elate performance	impacts to

Interagency Transfers Fees & Self-Generated * \$21,737,1 Statutory Dedications ** \$30,612,4 FEDERAL FUNDS \$3,176,0 TOTAL MOF \$55,526,6 EXPENDITURES: Salaries \$3,291,5 Other Compensation \$211,0 Related Benefits \$5,347,73 Travel \$21,56 Operating Services \$620,51 Supplies \$177,33 Professional Services \$2,323,80 Other Charges \$29,867,33 Debt Services \$13,664,90 Acquisitions \$313,664,90 Acquisitions \$313,664,90 TOTAL EXPENDITURES \$55,526,66 POSITIONS Classified \$5 Unclassified \$5 Unclassified \$5 Unclassified \$5 Other Charges Positions Non-TO FTE Positions TOTAL T.O. POSITIONS \$5 Dedicated Fund Accounts: Reg. Fees & Self-generated \$5,00 Environmental Trust Fund Account \$21,732,10 Account \$5 Select Fund Accou		REVISED				
GENERAL FUND BY: Direct Interagency Transfers Fees & Self-Generated * \$21,737,1 Statutory Dedications ** \$30,812,4 FEDERAL FUNDS \$3,176,0 TOTAL MOF \$55,526,6 EXPENDITURES: Salaries \$3,291,5; Other Compensation \$211,0 Related Benefits \$5,347,7; Travel \$21,5; Operating Services \$620,5; Supplies \$177,3; Professional Services \$2,323,8; Other Charges \$29,867,3; Debt Services \$13,664,9; Acquisitions \$3 Major Repairs \$3 UNALLOTTED \$555,526,66 POSITIONS Classified \$5 Unclassified	1 ADJUSTMENT		The State of the S	HOTHERT OF	YEAR PROJECTI	ONO 3
Direct Interagency Transfers Fees & Self-Generated * \$21,737,1 Statutory Dedications ** \$30,612,4 FEDERAL FUNDS \$3,176,0 TOTAL MOF \$55,525,6 EXPENDITURES: Salaries \$3,291,5; Other Compensation \$211,0 Related Benefits \$5,347,73 Travel \$21,56 Operating Services \$620,56 Supplies \$177,33 Professional Services \$2,323,60 Other Charges \$29,867,33 Debt Services \$13,664,96 Acquisitions \$3 Major Repairs \$13,664,96 FOTAL EXPENDITURES \$55,525,66 FOSITIONS Classified \$5 FOSITIONS Classified \$5 FOTAL T.O. POSITIONS \$5 Dedicated Fund Accounts: Reg. Fees & Self-generated \$5,00 Environmental Trust Fund \$21,732,10 Select Fund Account] \$1,390,00 Gend Water State Revolving Fund (201) Clean Water State Revolving Fund (201) Glean Water State Revolving Fund (201) Glean Water State Revolving Fund (201) Glean Water State Revolving Fund (201) Motor Fuels Underground Tank \$48,640,48		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Interagency Transfers Fees & Self-Generated * \$21,737,1 Statutory Dedications ** \$30,812,4 FEDERAL FUNDS \$3,176,0 TOTAL MOF \$55,526,6 EXPENDITURES: Salaries \$3,291,5; Other Compensation \$211,0 Related Benefits \$5,347,7; Travel \$21,5; Operating Services \$620,5; Supplies \$177,3; Professional Services \$2,323,8; Other Charges \$29,867,3; Debt Services \$13,664,9; Acquisitions \$3,47,7; Travel \$21,565 Operating Services \$2,323,8; Other Charges \$29,867,3; Other Charges \$29,867,3; Obther Charges \$3,364,9; Acquisitions \$3,47,7; Operating Services \$4,323,8; Other Charges \$4,323,8; Order Charges \$5,55,526,66; OSITIONS \$5,526,66; OTAL EXPENDITURES \$55,526,66; OTAL T.O. POSITIONS \$5,00 Environmental Trust Fund \$21,732,10 Account \$21,732,10 Account \$21,732,10 Statutory Dedications: Hazardous Waste Site Cleanup Fund (Q01) \$1,390,00 Motor Funds Underground Tank \$48,640,48; Account \$24,700,48; Order Charges Positions Fixed Q031 \$2,77,00 Motor Funds Underground Tank \$48,640,48; Account \$24,700,48; Account \$24						1120442020
Fees & Self-Generated * \$21,737,1	50 \$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications ** \$30,812,4	30 \$0	\$0	\$0	\$0	\$0	\$0
### FEDERAL FUNDS \$3,176,0 ### TOTAL MOF \$55,526,6 ### EXPENDITURES: Salaries \$3,291,5: Other Compensation \$211,0 ### Related Benefits \$5,347,76 ### Travel \$21,50 Operating Services \$620,50 Supplies \$177,33 Professional Services \$2,323,80 Other Charges \$29,867,33 Debt Services \$13,664,90 ### Acquisitions \$13,664,90 ### Acquisitions \$13,664,90 ### Acquisitions \$55,526,66 ### POSITIONS \$55,526,66 ### POSITIONS ### POSI	08 (\$24,000)	\$21,713,108	\$0	\$0	\$0	\$0
### TOTAL MOF ### \$55,525,6 EXPENDITURES:	93 \$0	\$30,612,493	\$0	\$0	\$0	\$0
EXPENDITURES: Salaries \$3,291,50 Other Compensation \$211,00 Related Benefits \$5,347,77 Travel \$21,50 Operating Services \$620,51 Supplies \$177,33 Professional Services \$2,323,80 Other Charges \$29,867,33 Debt Services \$13,664,90 Acquisitions \$13,664,90 Major Repairs \$13,664,90 TOTAL EXPENDITURES \$55,526,66 POSITIONS Classified \$5 Unclassified \$5 Other Charges Positions Von-TO FTE Positions TOTAL T.O. POSITIONS \$5 Dedicated Fund Accounts: Reg. Feas & Self-generated \$5,00 Environmental Trust Fund Account \$21,732,10 Account \$21,732,10 Statutory Dedications: Hazardous Waste Site Cleanup Fund (Q01) Motor Fuels Underground Tank \$1,390,00 Motor Fuels Underground Tank \$1,604,00	i8 \$0	\$3,176,058	\$0	so	\$0	\$0
Salaries \$3,291,50 Other Compensation \$211,00 Related Benefits \$5,347,70 Travel \$21,50 Operating Services \$620,51 Supplies \$177,33 Professional Services \$2,323,80 Other Charges \$29,867,33 Debt Services 3 Interagency Transfers \$13,664,90 Acquisitions 9 Major Repairs \$13,664,90 UNALLOTTED \$55,526,66 POSITIONS \$50 Classified \$5 Unclassified \$5 FOTAL EXPENDITURES \$55,526,66 FOTAL T.O. POSITIONS \$5 Solitor Charges Positions \$5 FOTAL POSITIONS \$5 Dedicated Fund Accounts: \$5,00 Reg. Feas & Self-generated \$5,00 Environmental Trust Fund \$21,732,10 Account \$21,732,10 "Statutory Dedications: *1,390,00 Fund (Q01) \$1,390,00 Statutory Dedications: <td>9 (\$24,000)</td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	9 (\$24,000)		\$0	\$0	\$0	\$0
Other Compensation \$211,0 Related Benefits \$5,347,77 Travel \$21,50 Operating Services \$620,50 Supplies \$177,33 Professional Services \$2,323,80 Other Charges \$29,867,33 Debt Services \$13,664,90 Interagency Transfers \$13,664,90 Major Repairs \$13,664,90 Major Repairs \$13,664,90 TOTAL EXPENDITURES \$55,525,66 POSITIONS Classified \$5 TOTAL EXPENDITURES \$55,525,66 TOTAL T.O. POSITIONS \$5 Defice Charges Positions FOTAL POSITIONS \$5 Dedicated Fund Accounts: Reg. Feas & Self-generated \$5,00 Environmental Trust Fund Account \$21,732,10 Account \$5 Select Fund Account \$5 Statutory Dedications: Hazardous Waste Site Cleanup Fund (QD3) Motor Fuels Underground Tank \$18,604,048	 					
Related Benefits \$5,347,70 Travel \$21,50 Operating Services \$620,51 Supplies \$177,33 Professional Services \$2,323,80 Other Charges \$29,867,33 Debt Services \$13,664,90 Acquisitions \$13,664,90 Major Repairs \$13,664,90 TOTAL EXPENDITURES \$55,525,65 POSITIONS Classified \$5 Unclassified \$5 Unclassified \$5 Unclassified \$5 Unclassified \$5 Charges Positions \$6 POTAL T.O. POSITIONS \$5 POSITIONS \$5 Charges Positions \$6 Potal Position	2 \$0	\$3,291,632	\$0	\$0	\$0	\$0
Related Benefits		\$211,043	\$0 \$0	\$0	\$0 \$0	\$0
Travel		\$5,347,701	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Services		\$21,500	\$0	\$0	\$0 \$0	\$0 \$0
Supplies		\$620,506	50	\$0 \$0	\$0 \$0	\$0
Professional Services \$2,323,86 Other Charges \$29,867,33 Debt Services \$3 Interagency Transfers \$13,664,90 Acquisitions \$3 Major Repairs \$3 UNALLOTTED \$55,526,66 POSITIONS \$55,526,66 POSITIONS \$55,526,66 TOTAL EXPENDITURES \$55,526,66 POSITIONS \$50 Classified \$5 Unclassified \$5 Uncl		\$177,330	\$0	\$0	\$0	\$0
Interagency Transfers \$13,664,90 Acquisitions \$ Major Repairs \$ UNALLOTTED \$ TOTAL EXPENDITURES \$55,526,66 POSITIONS Classified \$5 Unclassified \$5 Unclassifi		\$2,323,801	\$0	\$0	\$0	\$0
Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES S55,526,66 POSITIONS Classified Unclassified Unclassified TOTAL T.O. POSITIONS Other Charges Positions Non-TO PTE Positions TOTAL POSITIONS Dedicated Fund Accounts: Reg. Fees & Self-generated		\$29,867,337	\$0	\$0	\$0	\$0
Interagency Transfers \$13,664,90 Acquisitions \$ Major Repairs \$ UNALLOTTED \$ TOTAL EXPENDITURES \$55,526,66 POSITIONS Classified \$ Unclassified \$ Unclassified \$ TOTAL T.O. POSITIONS \$ Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS \$ Pedicated Fund Accounts: Reg. Fees & Self-generated \$5,00 Environmental Trust Fund Account \$21,732,10 (Select Fund Account) \$ "Statutory Dedications: Hazardous Waste Site Cleanup Fund (QD1) Clean Water State Revolving \$277,00 Motor Fuels Underground Tank \$48,604,08	0 \$0	\$0	\$0	\$0	\$0	\$0
Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$55,526,66 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS Cither Charges Positions Non-TO FTE Positions TOTAL POSITIONS Pedicated Fund Accounts: Reg. Fees & Self-generated Environmental Trust Fund Account (Select Fund Account) Statutory Dedications: Hazardous Waste Site Cleanup Fund (Q03) Motor Fuels Underground Tank \$21,730,00 \$277,00 \$277,00 \$46,604,00		\$13,640,909	\$0	\$0	\$0	\$0
Major Repairs UNALLOTTED TOTAL EXPENDITURES \$55,525,65 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS Other Charges Positions Non-TO PTE Positions TOTAL POSITIONS Dedicated Fund Accounts: Reg. Fees & Self-generated Environmental Trust Fund Account (Select Fund Account) "Statutory Dedications: Hazardous Waste Site Cleanup Fund (Q03) Motor Fuels Underground Tank \$18,604,48 \$21,730,48 \$277,00 \$277,00 \$46,604,48	0 \$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED \$ TOTAL EXPENDITURES \$55,526,66 POSITIONS Classified 5 Unclassified 5 Unclassified 5 TOTAL T.O. POSITIONS 5 Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 5 Pedicated Fund Accounts: Reg. Fees & Self-generated \$5,00 Environmental Trust Fund \$21,732,10 (Select Fund Account) \$21,732,10 "Statutory Dedications: Hazardous Waste Site Cleanup Fund (Q01) Clean Water State Revolving \$277,00 Fund (Q03) \$277,00 Motor Fuels Underground Tank \$48,640.48	0 \$0	\$0	50	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES \$55,526,666 POSITIONS Classified 5 Unclassified 5 TOTAL T.O. POSITIONS 5 Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 5 Pedicated Fund Accounts; Reg. Fees & Self-generated \$5,00 Environmental Trust Fund Account \$21,732,10 Account \$21,732,10 Select Fund Account \$5 "Statutory Dedications: Hazardous Waste Site Cleanup Fund (Q01) \$1,390,00 Clean Water State Revolving Fund (Q01) \$277,00 Motor Fuels Underground Tank \$18,600,48	0 80	\$0	\$0	\$0	\$0 \$0	\$0
Classified Unclassified TOTAL T.O. POSITIONS Dither Charges Positions Non-TO PTE Positions TOTAL POSITIONS Pedicated Fund Accounts; Reg. Fees & Self-generated Environmental Trust Fund Account (Select Fund Account) "Statutory Dedications: Hazardous Waste Site Cleanup Fund (QD1) Clean Water State Revolving Fund (QD3) Motor Fuels Underground Tank \$18,604.48		\$66,501,659	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Unclassified TOTAL T.O. POSITIONS 5 Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 6 Pedicated Fund Accounts: Reg. Fees & Self-generated \$5,00 Environmental Trust Fund Account \$21,732,10 Account \$21,732,10 Select Fund Account] \$ "Statutory Dedications: Hazardous Waste Site Cleanup Fund (QD1) Fund (QD3) Motor Fuels Underground Tank \$18,600,48						
TOTAL T.O. POSITIONS Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS Dedicated Fund Accounts: Reg. Fees & Self-generated \$5,00 Environmental Trust Fund Account (Select Fund Account) \$21,732,10 Statutory Dedications: Hazardous Waste Site Cleanup Fund (QD1) Clean Water State Revolving \$277,00 Fund (QD3) Motor Fuels Underground Tank \$48,604,048	4 0	54	0	0	ol	0
Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS Dedicated Fund Accounts: Reg. Fees & Self-generated \$5,00 Environmental Trust Fund Account \$21,732,10 (Select Fund Account) \$ "Statutory Dedications: Hazerdous Waste Site Cleanup Fund (Q01) Clean Water State Revolving Fund (Q03) Motor Fuels Underground Tank \$18,640,48	0 0	0	0	0	0	0
Non-TO FTE Positions TOTAL POSITIONS Reg. Fees & Self-generated Environmental Trust Fund Account (Select Fund Account) "Statutory Dedications: Hazardous Waste Site Cleanup Fund (Q01) Clean Water State Revolving Fund (Q03) Motor Fuels Underground Tank \$18,640.48	4 0	54	0	0	0	0
TOTAL POSITIONS Dedicated Fund Accounts: Reg. Fees & Self-generated \$5,00 Environmental Trust Fund Account \$21,732,10 (Select Fund Account) \$ "Statutory Dedications: Hazardous Waste Site Cleanup Fund (QD1) Fund (QD3) \$277,00 Motor Fuels Underground Tank \$18,640,48	0	0	0	0	ol	0
Pedicated Fund Accounts: Reg. Feas & Self-generated \$5,00 Environmental Trust Fund \$21,732,10 Account \$21,732,10 (Select Fund Account) \$ "Statutory Dedications: Hazardous Waste Site Cleanup Fund (Q01) \$1,390,00 Clean Water State Revolving \$277,00 Motor Fuels Underground Tank \$18,600,48	0	0	0	0	0	0
Reg. Fees & Self-generated \$5,00 Environmental Trust Fund \$21,732,10 Account \$21,732,10 [Select Fund Account] \$ "Statutory Dedications: Hazardous Waste Site Cleanup Fund (Q01) Fund (Q03) \$277,00 Motor Fuels Underground Tank \$18,640,48	1 0	54	0	0	0	0
### ##################################	***************************************					
### ##################################	\$6	\$5,000	\$C	\$0	\$0	\$0
Select Fund Account S	(\$24,000)	\$21,708,108	\$0	\$0	\$0	\$0
Hazardous Waste Sife Cleanup Fund (Q01) \$1,390,00 Clean Water State Revolving Fund (Q03) \$277,00 Motor Fuels Underground Tank \$48,640,48	\$0	\$0	\$0	\$0	\$0	\$0
Fund (Q01)	HOROTEC STATE OF THE STATE OF T			· · · · · · · · · · · · · · · · · · ·		
Clean Water State Revolving \$277,00 Fund (Q03) \$277,00 Motor Fuels Underground Tank \$18,640.48	\$0	\$1,390,000	so	\$0	\$0	\$0
Motor Fuels Underground Tank \$18,640.40		\$277,000	\$0	\$0	\$0	\$0 \$0
(Q05) Ψ10,045,40		\$16,649,485	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Waste Tire Management Fund \$12,241,00-	***	\$12,241,008	\$0	\$0	\$0 \$0	\$0 \$0
Lead Hazard Reduction Fund (Q07) \$55,00	· · · · · · · · · · · · · · · · · · ·	\$55,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01) \$	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication) \$1 [Select Statutory Dedication] \$1		\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$24,000)	\$0	\$0	(\$24,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Trave	\$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	\$D	\$0	\$0
Interagency Transfers	\$0	\$0	(\$24,000)	\$0	\$0	(\$24,000)
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	(\$24,000)	\$0	\$0	(\$24,000)
OVER / (UNDER)	\$0	\$0	T and		1	
OVER / (ONDER)	3 0	\$U	\$0	\$0	\$0	\$0
POSITIONS						·····
Classified	0	0	0	ا م	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	o	0	0	0

QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality BA-7 856-FY21-02

GENERAL PURPOSE

This is a reversal carryforward BA-7 to remove the eScholar OTS contract from the Office of Management & Finance. This contract removal reduces the Environmental Trust Account by \$24,000.

REVENUES

Environmental Trust Account - (\$24,000)

EXPENDITURES

Interagency Transfers – (\$24,000)

OTHER

Karyn Andrews, Undersecretary, (225) 219-3845, <u>karyn.andrews@la.gov</u>
Theresa Delafosse, Accountant Administrator, (225) 219-3863, <u>theresa.delafosse@la.gov</u>

DEPARTMENT: Wildlife and Fishe	ries		F	OR OPB U	SE ONLY	104
AGENCY: Office of the Secretary			OPB LOG NUM	A4-3-10-0	AGENDA NUM	BER
SCHEDULE NUMBER: 16-512		-	56 R			
SUBMISSION DATE: 7/15/20			Approval and Authority	: Division of	Administration	
AGENCY BA-7 NUMBER: S-21-1				Office of Pla	anning & Budget	
HEAD OF BUDGET UNIT: Bryan M	Clinton		+	Alic	1 7 2020	1
TITLE: Undersecretary	COMMON		1 (1 M	1 / 2020	
SIGNATURE (Certifies that the information pro-			1 1 7	APT	ROVED	
your knowledge). Beau Mc C	linten	o ine best of	P.S.	39:820		_
MEANS OF FINANCING	CURREN FY 2020-2		ADJUSTME (+) or (-)		REVISED FY 2020-20	
GENERAL FUND BY:		Delle ITE		E E III		
DIRECT		\$0		\$0	-was in the	\$0
INTERAGENCY TRANSFERS		\$244,304		\$0	\$	244,304
FEES & SELF-GENERATED		\$20,000		\$0		\$20,000
Regular Fees & Self-generated		\$20,000	3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	\$0	1000	\$20,000
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$37	,062,948		\$62,500	\$37,	125,448
Conservation Fund (W01)	\$	36,481,990		\$62,500	\$3	6,544,490
Oyster Sanitation Fund (Q08)	enii i	\$225,975		\$0		\$225,975
Subtotal of Dedications from Page 2		\$354,983		\$0		\$354,983
FEDERAL		,090,572	ļ	\$62,500		153,072
TOTAL	\$40	,417,824		\$125,000	\$40,	542,824
AUTHORIZED POSITIONS		279		0		279
AUTHORIZED OTHER CHARGES		0		0	0	
NON-TO FTE POSITIONS		10		0		10
TOTAL POSITIONS	289			0		289
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	TMS 201 TRY	1	Active UK 1999	nne me	Complete S	1017
Administrative	\$3,011,584	22	\$0	0	\$3,011,584	22
Enforcement	\$37,406,240	257	\$125,000	0	\$37,531,240	257
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
797 - L-127	\$0	0	\$0			
				0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
TOTAL	\$40,417,824	279	\$125,000	0	\$40,542,824	279

DEPARTMENT: Wildlife and Fisheries	FOR OPB	USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE: 7/15/20	ADDENDIA	1 TO BACE 4
AGENCY BA-7 NUMBER: S-21-1	ADDENDU	I TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2020-2021	(+) or (-)	FY 2020-2021
GENERAL FUND BY:		n a la passión de la company de la compa	
FEES & SELF-GENERATED	\$0		
[Select Fund Account]	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$354,983	\$0	\$354,983

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				10.46		
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	

P

	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)		0	\$0	0	\$0	0

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

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

Conservation Fund (Title 56; LA Constitution of 1974, Article VII, Section 10-A).

Federal Funds: US Coast Guard Boating Safety Grant 3320FAS200122.

This BA7 is to Carryforward items which were encumbered as of June 30, 2020 and which were unable to be received and paid in FY2019-2020.

Conservation Funds - Enforcement Program

\$ 62,500 \$ 62,500

Federal Funds-Enforcement Program-US Coast Guard Boating Safety Grant

\$ 125,000

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$62,500	\$0	\$0	\$0	\$0
FEDERAL	\$62,500	\$0	\$0	\$0	\$0
TOTAL	\$125,000	\$0	\$0	\$0	\$0

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

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

The item included in this request constitutes a bona fide obligation that existed on June 30, 2020. This item will be liquidated in Fiscal Year 2020-2021.

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.

N/A

ng en and a grand and a land	PERFORMANCE IMPACT OF MID	YEAR BUDGET	ADJUSTME	NT
1. Identify	and explain the programmatic impacts (positive or	negative) that will result	from the approval	of this BA-7.
N/A				
		The second secon	and a second of the second	19.4. July 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.4. 19.
request. creation o	ete the following information for each objective and r (Note: Requested adjustments may involve revision of new objectives and performance indicators. Repe	s to existing objectives a	and performance :	indicators or
necessary				
OBJECTI	VE: N/A			
닒		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2020-2021	(+) OR (-)	FY 2020-2021
	10 Annual Control Cont			
HISTIGIO	ATION FOR AD ILICTAENTICS. Explain the service	in a fall and in the same of t		
30511110	ATION FOR ADJUSTMENT(S): Explain the necess	sky or the adjustment(s).		
thing for expectation	one granteness sense that message years one of the 1950 of the response	E NOVE ON THE PROPERTY OF THE		
 Briefly indicators. 	explain any performance impacts other than or in ac . (For example: Are there any anticipated direct or i	ldition to effects on object Indirect effects on progra	ctives and perforr am management	πance <i>or service</i>
	? Will this BA-7 have a positive or negative impact			
N/A				
ende arthur dell'observation		resultativiseda Europalisto e Tribilitationis (-	e deservativa segretaria de la compositiva della	
 If there impact. 	are no performance impacts associated with this B	A-7 request, then fully ex	plain this lack of	performance
Since the	items covered by this BA7 are carryforward from			
will enabl	le the program to achieve the standards identifie	d for key and supporti	ng performance	indicators.
rumae er og star er er og er ogse	er an von transfer er en	n da an ang madagaga ng gapinal sa da asa asa sa sa da an an an	aliti kangalangi ng ima kalabanan laman (1999).	Mikelian ili iki ili ili ili ili ili ili ili ili
5. Descrit	be the performance impacts of failure to approve this	BA-7. (Be specific. R	elate performanc	e impacts to
objectives	and performance indicators.)	,		-y
N/A				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2020-2021 **ADJUSTMENT** FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$134,304 \$0 \$134,304 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$2,877,280 \$0 \$2,877,280 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$3,011,584 \$3,011,584 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$1,738,045 \$0 \$1,738,045 \$0 \$0 \$0 \$0 Other Compensation \$125,710 \$0 \$125,710 \$0 \$0 \$0 \$0 **Related Benefits** \$811,537 \$0 \$811.537 \$0 \$0 \$0 \$0 Travel \$23,030 \$0 \$23,030 \$0 \$0 \$0 \$0 Operating Services \$78,163 \$0 \$78,163 \$0 \$0 \$0 \$0 Supplies \$79,474 \$0 \$79,474 \$0 \$0 \$0 \$0 Professional Services \$10,530 \$0 \$10,530 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$140,345 \$0 \$140,345 \$0 \$0 \$0 \$0 Acquisitions \$0 \$4,750 \$4,750 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$3,011,584 \$0 \$3,011,584 \$0 \$0 \$0 \$0 **POSITIONS** Classified 17 0 17 0 Û 0 0 Unclassified 5 0 5 0 0 ٥ 0 TOTAL T.O. POSITIONS 22 22 Q 0 0 O D Other Charges Positions 0 0 O 0 0 0 0 Non-TO FTE Positions 0 0 Ö 0 0 0 0 TOTAL POSITIONS 22 0 22 O 0 0 0 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 so \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 **\$**0 \$0

\$0

\$0

\$0

\$2,770,981

\$106,299

\$0

\$0

\$0

\$0

\$2,770,981

\$106,299

\$0

\$0

\$0

\$0

\$0

\$0

\$0

*Statutory Dedications: Conservation Fund (W01)

Wildlife Habitat & Natural

Heritage Truel Fund (W05) [Select Statutory Dedication] \$0

\$0

\$0

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
	#41.00F2A	NORTH TORS		MOVED IN		便多数如果
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	. \$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				- 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7		
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
FOTAL POSITIONS	ol	o	0	0	o	0

BA-7 FORM (7/1/2020)

PROGRAM 2 NAME:	ENFORCEMEN	NT					
dayoolahaabartachaa koolad	्र बटनरम्भाजसङ्ख्यानमञ्जूष	Dafani Marat Artigo bila a	<u> </u>	Normalis is man model	n New York and Salary Services	- CENTRAL PROPERTY - 1887 - 1887 - 1887 - 1887 - 1887 - 1887 - 1887 - 1887 - 1887 - 1887 - 1887 - 1887 - 1887	retir ende disent correle de
MEANS OF FINANCING:	G: CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS					ONS	
merillo of Timplottia.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	so l
Interagency Transfers	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$34,185,668	\$62,500	\$34,248,168	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,090,572	\$62,500	\$3,153,072	\$0	\$0 \$0	\$0	\$0 \$0
TOTAL MOF	\$37,406,240	\$125,000	\$37,531,240	\$0			
					\$0 30 (\$0.00) (\$0.00)	\$0	\$0
EXPENDITURES:		<u> </u>				5 15 15 7 1 4 16. U.S. 24 1	recorder to the second of the
Salaries	\$17,679,225	\$0	\$17,679,225	\$0	\$0 i	50	\$ 0
Other Compensation	\$45,708	\$0	\$45,708	\$0	\$0	\$0	\$0
Related Benefits	\$13,297,692	\$0	\$13,297,692	\$0	\$0	\$0	\$0
Travel	\$159,973	\$0	\$159,973	{ 			
				\$0	\$0	\$0	\$0
Operating Services	\$802,616	\$0	\$802,616	\$0	\$0	\$0	\$0
Supplies	\$1,817,457	\$0	\$1,817,457	\$0	\$0	\$0	\$0
Professional Services	\$57,798	\$0	\$57,798	\$0	\$0	\$0	\$0
Other Charges	\$51,465	\$0	\$51,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,093,241	\$0	\$2,093,241	\$0	\$0	\$0	\$0
Acquisitions	\$1,267,253	\$125,000	\$1,392,253	\$0	\$0	\$0	\$0
Major Repairs	\$133,812	\$0	\$133,812	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,406,240	\$125,000	\$37,531,240	so	sol	\$0	\$0
POSITIONS					•		
Classified	257	0	257	0	٥	0	0
Unclassified	0	0	O	0	0	0	0
TOTAL T.O. POSITIONS	257	o	257	o	οĺ	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	0	10	o	0	0	ol
TOTAL POSITIONS	267	0	267	0	0	0	
	Stadiologica espansor. Il 1995 (1997)	tend selectivente		3			Mare au orbero/glass
*Dedicated Fund Accounts:		 		NA PORT			
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$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:		A CONTRACT OF THE SECOND			a progression of the second of	and the street of the second section of the second section of the second	ga men a usernis an elektronis se transfessesse
Conservation Fund (W01)	\$33,711,009	\$62,500	\$33,773,509	\$0	\$0	\$0	\$0
Oyster Sanitation Fund (Q08)	\$225,975	\$0	\$225,975	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	50	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0

Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 2 NAME:	ENFORCEME	:N1	. ,		, , , , , , , , , , , , , , , , , , ,	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$62,500	\$62,500	\$125,000
			is was the			
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	\$62,500	\$62,500	\$125,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$62,500	\$62,500	\$125,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					The second secon	14, 25
Classified	0	0	0	0	0	0
Unclassified	0	0	o	0	0	0
TOTAL T.O. POSITIONS	0	0	o	0	o	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	o	0	0	0	0
TOTAL POSITIONS	0	0	0	0	ol	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to Carryforward:

A Patrol boat which was encumbered as of June 30, 2020 and was unable to be received and paid in FY2019-2020. The funding for this boat is 50% Conservation match and 50% Federal funds through the US Coast Guard Boating Safety Grant.

REVENUES

Statutory Dedication: Conservation Fund (W01) - Title 56; LA Constitution of 1974, Article VII, Section 10-A

Enforcement Program		
Existing Conservation Sudget - Enforcement Program	\$	33,711,009
BA-7 Adjuetment	\$	62,500
Revised Conservation Fund Budget - Enforcement Program	\$	33,773,509
Enforcement Program		
Existing Federal Budget -	\$	3,090,572
BA-7 Adjustment	\$	62,500
Revised Federal Budget - Enforcement Program	\$	3,183,072
Total Federal BA7 Adjustment	s	62,500
Total Conservation BA7 Adjustment	Š	62,500
Total BA7 Adjustment	\$	125,000

EXPENDITURES

PROGRAM	MAJOR CATEGORY	DESCRIPTION	А	MOUNT	VENDOR	PURCHASE ORDER NO.	P.O. DATE	NOTE
Enforcement	Acquisitions	24 ft. Metal Shark Patrol Boat with 350 HP Motor and Trailer	\$	125,000	GRAVOIS ALUMINUM BOATS DBA METAL SHARK ALUMINUM BOATS	2000475645	2/27/2020	1
		Acquisitions:	\$	125,000				 -
		Total						

Major Category	Conservation Fund	Federal Funds	Т	Total Means of Finance
Acquisitions	\$ 62,500	\$ 62,500	5	\$ 125,000
Total	\$ 62,500	\$ 62,500	\$	\$ 125,000

^{1 -} Per LDWF Property Section, Louisiana Property Assistance Agency(LPAA) should take possession of this vessel by August 15th, LDWF should have possession by the end of August 2020.

OTHER

Fiscal Contact; Programmatic Contact: Testifying before JLCB: Beth Boulet, Fiscal Officer (225) 765-2801 Chad Hebert, Colonel, Enforcement (225) 765-2990 Chad Hebert, Colonel, Enforcement (225) 765-2990

DEPARTMENT: Board of Regents	FOR OPB USE ONLY						
AGENCY: Board of Regents			OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER:			58				
SUBMISSION DATE: July 16, 2020			Approval and Authority:				
AGENCY BA-7 NUMBER: 1			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Matthew	LaBruvere		1		-		
TITLE: Associate Commissioner o		1.	1 1	A Al	JG 1 7 2020		
SIGNATURE (Certifies that the information prov				Just	wain	_	
your knowledge): Martha Late	12	S. 39!	APPROVED				
MEANS OF FINANCING	CURREN	IT	ADJUSTME		REVISED		
	FY 2020-2	021	(+) or (-)			21	
GENERAL FUND BY:							
DIRECT	/ \$322	,111,892		\$0	\$322,	111,892	
INTERAGENCY TRANSFERS	√ \$14	,114,702		\$0	\$14,	14,702	
FEES & SELF-GENERATED	\$12,030,299			\$0	\$12,0	030,299	
Regular Fees & Self-generated	\$11,830,299			\$0	\$1	1,830,299	
Subtotal of Fund Accounts from Page 2	1	\$200,000		\$0	\$200,		
STATUTORY DEDICATIONS	\$82	,124,386		\$0	\$82,124,3		
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	1	\$60,000		\$0		\$60,000	
Higher Education Initiatives Fund (E18)		\$0		\$0		\$0	
Subtotal of Dedications from Page 2 \$82,064,38			/ 0	\$0		2,064,386	
FEDERAL		,545,312	\$1,385,647		/ \$54,930,95 / \$485,312,23		
TOTAL	\$483	,926,591	\$1	\$1,385,647		312,238	
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0	0		0		
		200	T 2011422	200	DOLLARO	200	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Board of Regents	/ \$65,550,005	0	\$0	0	\$65,550,005	0	
Office of Student Financial Assistance	\$400,903,640	0	\$1,385,647	0	\$402,289,287	0	
Louisiana Universities Marine Consortium	\$13,342,946	0	\$0	0	\$13,342,946	0	
Auxillary-LA Universities Marine Consortium	\$4,130,000	0	\$0	0	\$4,130,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$483,926,591	0	\$1,385,647	0	\$485,312,238	0	

DEPARTMENT: Board of Regents	FOR OPB USE ONLY
AGENCY: Board of Regents	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER:	
SUBMISSION DATE: July 16, 2020	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1	ADDENDON TO FAGE I

MEANS OF FINANCING	GURRENT FY 2020-2021	ADJUSTMENT (+) or (+)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account	✓ \$200,000	\$0	\$200,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$200,000	\$0	\$200,000
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	> \$24,230,000	\$0	\$24,230,000
TOPS Fund (Z19)	√ \$57,421,289	\$0	\$57,421,289
Proprietary School Students Protection Fund (E04)	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
Higher Education Initiatives Fund (E18)	√ \$180,000	\$0	\$180,000
Support Education in Louisiana First Fund (G10)	√ \$33,097	\$0	\$33,097
SUBTOTAL (to Page 1)	\$82,064,386	\$0	\$82,064,386

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	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	. (
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	C

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 is to budget a portion of the FY 2019-2020 carry forward amount of LOSFA's GEAR UP grant. Because the grant is paid on a reimbursement basis, we have payments on either a pending or anticipcated-to-be-received status toalling \$1,385,647. If we were to pay those invoices out of the FY 2020-2021 budget allocation, we could not afford to maintain the program at the current level with the funding remaining after the FY 2019-2020 invoices are paid.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:	r is the fall of the four the option of the spectrostype of the fall of the spectrostype of the fall of the transfer of the spectrostype of the sp		Andrews instruction of executive description of the second	rig Andria Algoriga salaya Ashronari Ashroly again dha dhan salay a glib	gg 16 6 ⁷ h 。gg y after p 11 7mh Lyp fint leaving all a 17mh
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	× \$1,385,647	\$0	\$0	\$0	\$0
TOTAL	\$1,385,647	\$0	\$0	\$0	\$0

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

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

This grant has enabled Board of Regents - LOSFA Program to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools. Without this additional budget authority LOSFA's ability to maintain a high level of service to these students will be compromised.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This will enable Board of Regents - LOSFA Program to continue to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools and state-funded universities.

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.)

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

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

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

In the 4 years since this grant was awarded, Louisiana has gone from 27th in the nation in FAFSA completion to 1st in the nation. This BA-7 will allow Board of Regents - LOSFA Program to continue this work at our current level of excellence.

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

There are no performance impacts associated with this BA-7.

OBJECTIVE:

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

Board of Regents - LOSFA Program would be forced to reduce the number of schools we are able to service and the number of services we are able to provide.

BA-7 FORM (7/1/2020) Page 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

			DEVICED		ICTMENT OUTV	EAR DRO JECTIO	
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	J \$12,928,688	\$0	\$12,928,688	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,068,704	\$0	\$13,068,704	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,930,299	\$0	\$2,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$24,450,000	\$0	\$24,450,000	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$12,172,314	\$0	\$12,172,314	\$0	\$0	\$0	\$(
TOTAL MOF	\$65,550,005	\$0	\$65,550,005	\$0	\$0	\$0	\$(
TOTAL MOT	The terror to the second	######################################	\$03,330,003		\$0	40	
EXPENDITURES:	acate as painted in the particular was more				HALES OF THE STATE		
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
	\$0					\$0	\$0
Operating Services		\$0	\$0	\$0	\$0	-	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$65,550,005	\$0	\$65,550,005	\$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	√ \$65,550,005	\$0	\$65,550,005	\$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	(
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account	<pre>\$200,000</pre>	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	HIRUSAANIKA HIIOXII MARQU KIRISA						
Higher Education Initiatives Fund	/ ***		****	00	20	00	0.0
(E18)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Louisiana Education Quality Trust Fund Permanent Trust Fund (Z10)	/ \$24,230,000	\$0	\$24,230,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund	√ \$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
(E41) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
						25:
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
		.7				wood in the second second second
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

PROGRAM 2 NAME:	Office of Stude	nt Financial Ass	sistance						
MEANO OF FINANCINO.	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025		
GENERAL FUND BY:									
Direct	√\$305,253,022	\$0	\$305,253,022	\$0	\$0	\$0	\$		
Interagency Transfers	\$670,998	\$0	\$670,998	\$0	\$0	\$0	\$		
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$		
Statutory Dedications **	\$57,641,289	\$0	\$57,641,289	\$0	\$0	\$0	\$		
FEDERAL FUNDS	\$37,338,331	\$1,385,647	\$38,723,978	\$0	\$0	\$0	\$		
TOTAL MOF	\$400,903,640	\$1,385,647	\$402,289,287	\$0	\$0	\$0	\$		
TOTAL WOF	\$400,903,640	φ1,363,047	\$402,269,267	30	30				
EXPENDITURES:	etaliment menuncentres trasmotos il muo-	enganint maantiisa kakaan maaneesa adaa a		The state of the s					
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	9		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	9		
Other Charges	\$400,903,640	\$1,385,647	\$402,289,287	\$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	9		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	9		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$		
TOTAL EXPENDITURES	V \$400,903,640	\$1,385,647	\$402,289,287	\$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	7		
Other Charges Positions	0	0	0	0	0	0			
Ion-TO FTE Positions	0	0	0	0	0	0			
TOTAL POSITIONS	0	0	0	0	0	0			
	3.11								
Dedicated Fund Accounts:									
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 [\$0	9		
*Statutory Dedications:									
Higher Education Initiatives Fund	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$		
(E18)	1		14.57	1	\$0	Ψ0			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$		
TOPS Fund (Z19)	\$57,421,289	\$0	\$57,421,289	\$0	\$0	\$0	9		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	9		
[Select Statutory Dedication]	CH I	\$11 I	SO II	5,111					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,385,647	\$1,385,647
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	J\$1,385,647	\$1,385,647
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	\$1,385,647	\$1,385,647
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

BA-7 FORM (7/1/2020) Page 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

		DEOLIESTEE	DE: (1055				SE PRINCIPILITY SERVICE (1980)
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
A Charles A of Sharres	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	√ \$3,930,182	\$0	\$3,930,182	\$0	\$0	\$0	\$
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$
Statutory Dedications **	√ \$33,097	\$0	\$33,097	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$
TOTAL MOF	\$13,342,946	\$0	\$13,342,946	\$0	\$0	\$0	\$
	1 \$10,042,040		ψ13,342,340			THE RESERVE OF THE PERSON OF T	
XPENDITURES:					manuscapoxembernyotut pendetes	невращения при при сельтина на	and A supplied to the supplied to the
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	\$13,342,946	\$0	\$13,342,946	\$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	\$
	\$0		\$0				
Major Repairs		\$0		\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$13,342,946	\$0	\$13,342,946	\$0	\$0	\$0	\$
POSITIONS							
		0.1				- 1	
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	
Ion-TO FTE Positions	0	0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$
[Select Fund Account]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	20	\$0	\$0	\$0	\$0	\$0	\$
Statutory Dedications:							
Support Education in Louisiana	2 110	22.3	222.00			2.1	
First Fund (G10)	\$33,097	\$0	\$33,097	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Louisiana Universities Marine Consortium PROGRAM 3 NAME:

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
			2			
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$1
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
				1 (c)		,
POSITIONS						
Classified	0	0	0	0	0	Li
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

PROGRAM 4 NAME.	Auxiliary-LA Or						
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0	\$0
Statutory Dedications **		\$0					- A-2-
FEDERAL FUNDS	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
EXPENDITURES:	A TUNIO 148 BUNINI DA BONDO NI MONTO DI DIGINALI BOLE DI DI DI			TINK OF THE STATE	ADOMINIA PERMENANTAN PERMENINGAN PERMENING		
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
100000000000000000000000000000000000000	-		- 10.0				
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	/ \$4,130,000	\$0	\$4,130,000	\$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	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	φ4, 130,000	90	\$4,130,000		40		
POSITIONS	The state of the s						
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	√ \$3,030,000	\$0	\$3,030,000	\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

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

2. If STATE GENERAL FUND

Provide details

3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

- · Explain how funds are generated
- Provide original fund balance and revised fund balance
- · Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve as BA-7 justification)

7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
- 10. If funds are being transferred, pleased explain how excess funds became available.
- 11. Provide object details as part of explanation.

OTHER

12. 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.

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 is to budget a portion of the FY 2019-2020 carry forward amount of LOSFA's GEAR UP grant. Expenses totaling \$791,798 have been incurred but the invoices for those expenses have not been processed. Another \$593,849 of invoices related to FY 2019-2020 programmatic activity are anticipated to be received. If we were to pay those invoices out of the FY 2020-2021 budget allocation, we could not afford to maintain the program at the current level with the funding remaining after the FY 2019-2020 invoices are paid. 791,798 593,849 / 1,385,647

REVENUES

- 7. This grant is paid to LOSFA on a reimbursement basis. At the beginning of each month we will draw down the exact amount of the prior-month expenditures. The grant requires a dollar-for-dollar state general fund match, but it allows us to use the prior-year match expenses when requesting reimbursement for expenses incurred in that year, regardless of when the expenses are paid. The expense match for the amount we are requesting has already been recognized. A copy of the grant $\sqrt{}$ award is included with the BA-7.
- 8. This grant has enabled Board of Regents LOSFA Program to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools. We are scheduled to spend \$3,500,000 annually but because of the timing of the later expenses it was impossible to process the invoices in time to get them paid before the end of the fiscal year. Also, because the programming was slower to develop in the first 2 years, LOSFA was unable to spend the entire \$3.5 million annual allocation. As of June 30, 2020, LOSFA had only spent \$10,600,070 of the \$14,000,000 allocated.

EXPENDITURES

- 9. A copy of the Grant Award Notification is attached to the BA-7. Expenses totaling \$1,385,647 have been incurred but the invoices for those expenses have not been processed. If we were to pay those invoices out of the FY 2020-2021 budget allocation, we could not afford to maintain the program at the current level with the funding remaining after the FY 2019-2020 invoices are paid.
- 11. The expenditures are for services provided at our partner schools in order to increase the number of under-represented students attending and succeeding in postsecondary education.

OTHER

DEPARTMENT: Dept. of Economic	FOR OPB USE ONLY						
AGENCY: LED Debt Service & Con	nmitments		OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 20-931			63				
SUBMISSION DATE: 8/12/20			Approval and Authority	n of Administration			
AGENCY BA-7 NUMBER: 2			Office of Planning & Budget				
HEAD OF BUDGET UNIT: Anne G.	Villa		1 1	٨١١	G 1 8 2020		
TITLE: Undersecretary			1 1,	AU	0 1 0 2020		
SIGNATURE (Certifies that the information prov	rided is correct and true to signed by Anne Villa 220.08.13 14:43:22-05'00'	the best of	L.S. 39:81	CD Roum	APPROVED T(Shaper	1300 81	
MEANS OF FINANCING	CURREN FY 2020-2		ADJUSTME (+) or (-)	ENT	REVISED FY 2020-20)	
GENERAL FUND BY:							
DIRECT '	16	,751,722	(\$	1,601,235)	\$15,	150,487	
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				
STATUTORY DEDICATIONS	\$26	,758,524	(\$	(\$1,241,144)		517,380	
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication]	e			\$0 (\$1,241,144)		\$0	
Subtotal of Dedications from Page 2 FEDERAL	φ	\$0	\$0		72	\$5,517,380 \$0	
TOTAL	\$42	\$43,510,246 (\$2,842,379)		640	667,867		
AUTHORIZED POSITIONS	943				\$40 ,	007,007	
		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:						. 00	
Debt Service/State Commitments	43,510,246	0	(\$2,842,379)	0	\$40,667,867	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0		\$0		
				0		0	
	\$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	\$43,510,246	0	(\$2,842,379)	0	\$40,667,867	0	

4/2020

DEPARTMENT: Dept. of Economic Development	FOR OPB	USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-931			
SUBMISSION DATE: 8/12/20	ADDENDUM TO 1407 4		
AGENCY BA-7 NUMBER: 2	ADDENDUM	TO PAGE 1	

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
	FY 2020-2021	(+) or (-)	FY 2020-2021	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0 \$0		\$0	
STATUTORY DEDICATIONS				
Louisiana Mega-Project Development Fund (ED5)	-	(\$360)	(\$360)	
Rapid Response Fund (EDR)	11,237,927	(\$1,240,784)	\$9,997,143	
Louisiana Economic Development Fund (ED6)	15,520,597	\$0	\$15,520,597	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$26,758,524	(\$1,241,144)	\$25,517,380	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				NE TOR	1044	
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0

SUBTOTAL (to Page 1)	\$0	.0	\$0	0	\$0	0

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	-\$1,601,235	. \$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$1,241,144	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,842,379	\$0	\$0	\$0	\$0

If this action	n requires ad	ditional perso	nnel, provide	a detailed	explanation I	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 request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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 are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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: There will be no impact to performance indicators.

님		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-202			

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 is to carry forward contracts that cross fiscal years. This BA-7 reduces the Amount careful flewers on \$14/20.

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

This is to liquidate carry forward bona fide obligations for contracts that cross fiscal years. There are

no performance impacts.

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 would result in the inability to pay contractual obligations.

No performance impacts.

TA

BA-7 FORM (7/1/2020) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	16,751,722	(\$1,601,235)	\$15,150,487	\$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 **	\$26,758,524	(\$1,241,144)	\$25,517,380	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$43,510,246	(\$2,842,379)	\$40,667,867	\$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	43,510,246	(\$2,842,379)	\$40,667,867	\$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	\$43,510,246	(\$2,842,379)	\$40,667,867	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$43,510,240	(ψ2,042,373)	\$40,007,007	\$0	\$0	\$0	φu
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:	et de la companyation						
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:							
Louisiana Mega-Project Development Fund (ED5)	-	(\$360)	(\$360)	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	11,237,927	(\$1,240,784)	\$9,997,143	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	15,520,597	\$0	\$15,520,597	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL (\$2,842,379)	
AMOUNT	(\$1,601,235)	\$0	\$0	(\$1,241,144)	\$0		
						5	
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	(\$1,601,235)	\$0	\$0	(\$1,241,144)	\$0	(\$2,842,379	
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	(\$1,601,235)	\$0	\$0	(\$1,241,144)	\$0	(\$2,842,379	
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 FORM (7/1/2020) Page 8

Economic Development Projects Business Services Program Carry-forward BA-7

				Š	Debt Service			
Moane of					4000	Total	Amount	
Financing	Contract with	City	Parish	Contract Period	Number	Amount	to be Re-Budgeted	Description
Statutory Dedicated Statutory Dedicated General Fund	LA Tech Univ and CenturyTel, Inc (Other Charges)	Monroe	Ouachita	07/01/09-12/31/25	10178-RR	25,874,900	000	CenturyTel, Inc will locate and maintain its headquarters in Louisiana and maintain jobs and payroll
Statutory Dedicated	General Electric Capital Corp (Other Charges)	Out of State	A N	02/16/12-12/31/22	12196-RR	10,700,000	0	To establish and operate an Information technology Center of Excellence in Louisiana
General Fund	University of New Orleans (Other Charges)	New Orleans	Orleans	01/01/14-06/30/24	12196-RR-AGY	9,000,000	0	Grant to a LA higher education institution for the expansion, creation or refining of a specialized software deevlopment-intensive degree program, in support of General Electric Capital Services workforce neeeds
Statutory Dedicated	Mechanical Equipment Company, Inc (Other Charges)	Covington	St Tammany	09/02/11-12/31/22	13043-RR	450,000	0	Provide an incentive package to MECO in order to secure MECO's commitment to their new facility in Mandeville
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13209-RR1of3	36,775,000	0	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR3of3	13,000,000	0	Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility
Statutory Dedicated	IBM Corporation (Other Charges)	Out of State	V/Z	01/01/13-06/30/30	13267-MEGA	22,500,000	0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge
General Fund	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/13-06/30/30	13267-MEGA2	26,889,424	-500,000	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.
Statutory Dedicated Statutory Dedicated	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/24	13267-MEGA4	1,780,000	0.0	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and ceate and
Statutory Dedicated Statutory Dedicated	Southeastern LA University (Other Charges)	Hammond	Tangipahoa	07/01/14-06/30/24	13267-MEGA5	1,780,000	0	maintain 800 jobs - Educational component at 3 universities to support workforce needs
Statutory Dedicated	Eurochem Louisiana, LLC	New Orleans	Orleans	03/28/13-12/31/28	13313-PC	6,000,000	0	Performance based grant for infrastructure costs.
Statutory Dedicated	Computer Sciences Corporation (Other Charges)	Bossier City	Bossier	01/27/14-06/30/26	14093-RR-OP	9,600,000	0	Provide inducements to establish and operate an integrated technology center at the CIS Campus in the CIty of Bossier City
General Fund	Northwestern State University (Other Charges)	Natchitoches	Natchitoches Natchitoches	01/27/14-10/01/24 14093-RR2-AGY	14093-RR2-AGY	2,500,000	0	Cyberspace Innovation Center in Bossier City, LA
Statutory Dedicated	CGI Federal, Inc (Other Charges)	Out of State	N/A	04/28/14-12/31/24	15015-RR-OP	5,300,000	-228,593	Provide CGI Federal a competitive package to establish and operate an onshor IT center in the City of Lafayette, LA, which will create 400 new direct jobs

Economic Development Projects Business Services Program Carry-forward BA-7 Debt Service

	Description Grant to UL Layette for expansion of the School of Computing and Informatics, support of CGI's workforce needs	Performance based grant for infrastructure in order to establish and operate a chemical manufacturing facility in St James Parish	Performance based grant for infrastructure and acquisition of land for a facility	Performance based grant for workforce development and relocation	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	Provide professional and reliable legal counsel, advice, services, assisstance, and representation with regart to any and all types and categories of various legal matters and services	Performance based grant for Wetlands Remediation and Infrastructure improvements	Performance based grant for construction and operation of an ethane cracker to be located on existing production facilities in Iberville Parish	Performance based grant for facility improvements, recruitment costs, and relocation costs for the establishment of a Digital Transformation Center in the City of New Orleans, creating 2,000 jobs through 2028	Provide assistance and support to Nunez Community College in their endeavor: to develop and implement an Aerospace Manufacturing Technology Workforce Training Program	Seek and engage a third party firm to search for and engage a qualified Video Game Talent Recruiter to find key personnel to fill key postions in Digital Media projects	Performance based grant for facility improvements and construction costs	Performance based granct for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility	Performance based grant for a helicopter final assembly facility at the Lafayette Regional Airport in a state-of-the-art facility built for the assembly, testing and delivery of single engine helicopters
Amount	Re-Budgeted	-925,000	0	a	0	0	-225	0	00	0 0	-87,191	0	0	0	o
Total	Amount 4,500,000	5,500,000	5,000,000	4,500,000	3,000,000	1,800,000	15,000	12,500,000	5,000,000	18,650,000	500,000	150,000	1,500,000	200'000	2,500,000
Debt Service	Number 15015-RR-OP3	15032-PC	15047-PC	15124-RR1	15124-RR-OP1	17062-PC	18035-LEGAL	18053-PC	18096-PC	18121-RR	18135-RR	18137-PC	19080-RR	19100-PC	19129-PC
	Contract Period 07/01/14-06/30/24	07/17/14-12/31/30	03/01/13-12/31/22	10/10/14-03/31/30	07/01/15-10/01/24	07/02/15-12/31/25	08/08/17-07/31/20	04/06/17-12/31/24	05/01/15-12/31/28	11/13/17-03/31/28	05/01/18-12/31/20	01/01/18-12/31/20	05/24/18-06/30/32	10/01/18-06/30/29	10/01/18-06/30/29
	Parish Lafayette	N/a	NA	N/A	Ouachita	EBR	EBR	N/A	N/A	N/A	EBR	Orleans	N/A	St Tammany	NA
	City Lafayette	Out of State	Out of State	Out of State	Monroe	Baton Rouge	Baton Rouge	Out-of-State	Out-of-State	Out of State	Baton Rouge	New Orleans	Out of State	Covington	Out of State
	Contract with Univ of LA at Lafayette (Other Charges)	Yuhuang Chemical, Inc (Other Charges)	South La Methanol, LP (Other Charges)	International Business Machines, Corp (Other Charges)	Univ of LA at Monroe (Other Charges)	Brown & Root Industrial Services, LLC (Other Charges)	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Lotte Chemical USA Corporation (Other Charges)	Shintech Louisiana, LLC (Other Charges)	Computer Sciences Corporation (DXC) (Other Charges)	LCTCS (Other Charges)	Greater New Orleans, Inc (Other Charges)	US Foods, Inc (Other Charges)	Diversified Foods & Seasonings, LLC (Other Charges)	Kopter North America, LLC (Other Charges)
Means of	Financing General Fund	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	General Fund	Statutory Dedicated	General Fund	General Fund	Statutory Dedicated Statutory Dedicated	Statutory Dedicated General Fund	Statutory Dedicated	General Fund	Statutory Dedicated	General Fund	General Fund

Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service

	Description	Professional legal counsel, services, advice, assistance and representation relating to tax matters pending or originating in Civil District Court for the Parish Orleans or the US Eastern District of Louisiana and Bankruptcy filings.	Renovation, rehabilitation and refurbishment of Hangar 40 at the Shreveport Airport, for the benefit of Western Global Airlines	Expansion and improvement of Krotz Springs, LA light sweet crude oil facility	Performance based grant for expansion and enhance the delivery of health care services	Performance based grant for headquarters relocation and expansion	Grant to Essence to be used for economic development purposes	Performance based grant for building renovation and acquisition of project equipment	Prepare graduates of GSU to compete and excel in the modern economy	Grant for operating, constructing and equipping the Technology Training Center	Acquisition, design, development, interfor construction and renovation, and partial equipping of the Foundation premises for the establishment of Bariatric Metabolic Initiative Center of Excellence	Programmatic, operating and marketing needs of the Banatric Metabolic initiative	Continue the development of and continue providing a comprehensive advocac strategy to support Fort Polk Progress with a goal to protect and grow the missic at Fort Polk.	Facilitation and securing contract work from industry and defense to grow a talented workforce in the interest of Louisiana	Provide assistance and support to Contractor (LCTCS) and Northwest LA Technical College in their endeavors to develop and Educational and training Program at Northwest LA Technical College.	Performance based grant for the expenses for the relocation of equipment and
		Profession relating to Orleans or	Renovatio Airport, fo	Expansion	Performar of health c	Performar	Grant to E	Performan	Prepare gr	Grant for c	Acquisition partial equ of Bariatri	Programm initiative	Continue the strategy to s at Fort Polk	Facilitation a talented	Provide as Technical Program a	Performance based grant for the expenses for the relocation of equipn
Amount	Re-Budgeted	-360	0	0	0	0	0	0	0	0	-151,977	-949,033	0	a	0	0
Total	Amount	95,000	1,000,000	7,500,000	3,500,000	300,000	7,500,000	750,000	1,200,000	2,700,000	3,500,000	2,398,000	300,000	3,000,000	250,000	150,000
Debt Service	Number	20017-PC	20026-PC	20028-PC	20035-PC	20048-PC	20075-PC	20085-PC	20093-PC	20105-RR	20113-PC	20113-PC	20121-PC	20124-PC	20130-PC	20138-PC
	Contract Period	08/01/19-07/31/22	05/15/19-12/31/27	04/01/19-12/31/28	03/22/19-12/31/30	04/01/19-12/31/24	11/30/19-10/31/25	12/17/19-09/30/20	10/01/19-09/30/23	02/01/20-01/31/23	10/15/19-06/30/22	10/15/19-06/30/22	01/01/20-12/31/20	09/01/19-08/31/22	07/01/19-06/31/22	11/01/19-12/31/30
	Parish	Orleans	Caddo	N/A	Lafayette	Lafayette	N/A	Orleans	Lincoln	EBR	EBR	EBR	Vernon	Bossier	EBR	Rapides
	City	New Orleans	Shreveport	Out of State	Lafayette	Lafayette	Out of State	New Orleans	Grambling	Baton Rouge	Baton Rouge	Baton Rouge	Leesville	Bossier	Baton Rouge	Alexandria
	Contract with	King, Krebs & Jurgens, PLLC (Other Charges)	Shreveport Airport Authority (Other Charges)	Alon Refining Krotz Springs, Inc. (Other Charges)	LHC Group, Inc (Other Charges)	Sleep Management, LLC (Other Charges)	Essence Festivals Productions, LLC (Other Charges)	New Orleans Bioinnovation Center (Other Charges)	Grambling State University (Other Charges)	LCTCS Foundation (Other Charges)	Pennington Biomedical Research Foundation (Other Charges)	Board of Supervisors of LSU (Other Charges)	Fort Polk Progress, Inc. (Other Charges)	Louisiana Tech Research Institute, Inc (Other Charges)	LCTCS - NWLTC (Fibrebond) (Other Charges)	AFCO Inustries, Inc.
Money	Financing	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	General Fund	General Fund	General Fund	General Fund	Statutory Dedicated General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund

Economic Development Projects Business Services Program Carry-forward BA-7

Dogwine	Generate the educational and economic benefits to be derived from the Project described herein and for the public purpose of furthering the education and economic missions of LCTCS and he member colleges of the System.	Generate the educational and economic benefits to be derived from the Project described herein and for the public purpose of furthering the education purpose of furthering the education and economic missions of LCTCS and he member colleges of the System.	Generating the interdisciplinary, educational and economic benefits to be derive from the planning, development, construction, establishment, operation and leasing of Center spaces to various business operations in the Center.	Growth of a talented workforce in Louisiana	To enhance educational opportunities for citizens of Louisiana.	To support the MS-KICK program, an incubator providing a business curriculum, administrative services, and shard office and kitchen space for members, as well as community education.	Providing funds to refurbish, upgrade and outfit the future home of the aerospace program an Nunez Community College; for facility upgrades and expansion
Amount to be	0	0	0	0	0	0	0
Total Contract	2,880,000	1,985,432	200,000	3,000,000	1,614,900	620,000	1,000,000
Debt Service Contract	20139-PC	20139-PC1	20141-PC	20142-PC	20144-PC	20145-PC	20146-PC
Contract Period	05/11/20-12/31/23	05/11/20-12/31/23	03/04/20-06/30/21	10/15/19-08/31/24	05/18/20-06/30/23	05/18/20-06/30/23	05/11/20-12/31/23
Parish	EBR	Lafayette	Tangipahoa	EBR	Caddo	Caddo	EBR
S	Baton Rouge	Lafayette	Hammond	Baton Rouge	Shreveport	Shreveport	Baton Rouge
Contract with	LCTCS (Other Charges	LCTCS HAAS Factory Outlet a Division of Trident Southeast, LLC (Other Charges)	Southeastern Louisiana Foundation (Other Charges)	Stephenson Technologies (Other Charges)	Southern University at Shreveport, LA (CECIS) (Other Charges)	Southern University at Shreveport, LA (MS-KICK) (Other Charges)	LCTCS - Nunez
Means of Financing	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund

Total Debt Service

Total Business Services Program

\$279,507,656 -\$2,842,379

-\$2,842,379

\$279,507,656