STATE OF LOUISIANA

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

ROLLOVER (GRANT) BA-7

	DEPARTMENT: Executive Department						
GENCY: GOHSEP			OPB LOG NUMBER AGENDA NUMBER				
		7 47					
1		Approval and Authority:					
			Division o	f Administration			
		1 1					
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		100 21 22	MAAGU	01 3 2021			
ovided is correct and true to	the best of	P< 201		PROVED			
CURRENT ADJUST		ENT					
\$13	3,344,363			\$13	344,363		
					801,087		
				\$	265,396 \$265,39 6		
	ψευυ,330				\$200,390		
\$921	.000.000			¢924	000 000		
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\$921,000,000				\$92	1,000,000		
\$1,107,042,993		\$7	6,732,833	\$1,183,	775,826		
\$2,042,453,839		\$7	6,732,833	\$2,119,	186,672		
62				6			
	227				227		
	289				289		
		DOLLARS	DOS	DOLLARS			
		DULLARS	PUS	DULLARS	POS		
\$2.042.452.820	200	676 722 022		\$0.440.400.6 ~ 0			
\$2,042,453,639	269	\$76,732,833		\$2,119,186,672	289		
\$2,042,453.839	289	\$76.732.833		\$2,119,186,672	289		
	\$13 \$13 \$921 \$921 \$1,107 \$2,042	CURRENT FY 2021-2022 \$13,344,363 \$801,087 \$265,396 \$265,396 \$2265,396 \$921,000,000 \$1,107,042,993 \$2,042,453,839 62 227 289 DOLLARS POS	CURRENT	Division of Office of Plants of Page 201-2022 CURRENT FY 2021-2022 \$13,344,363 \$801,087 \$265,396 \$265,396 \$265,396 \$225,396 \$221,000,000 \$11,107,042,993 \$76,732,833 \$2,042,453,839 \$76,732,833 \$227 Dollars Pos Dollars Pos \$2,042,453,839 \$289 Dollars Pos Dollars Pos	Division of Administration Office of Planning & Budget Waskom AUG 1 3 2021 APPROVED CURRENT FY 2021-2022 \$13,344,363 \$13, \$801,087 \$265,396 \$265,396 \$921,000,000 \$921, \$921,000,000 \$921, \$921,000,000 \$921, \$921,000,000 \$921, \$921,000,000 \$922, \$921,000,000 \$922, \$921,000,000 \$922, \$921,000,000 \$922, \$921,000,000 \$922, \$921,000,000 \$922, \$921,000,000 \$922, \$921,000,000 \$922, \$922,002,453,839 \$76,732,833 \$1,183, \$2,042,453,839 \$76,732,833 \$2,119,186,672		

DEPARTMENT: Executive Depart	ment	FOR OPB USE ONLY					
AGENCY: GOHSEP			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 01-111							
SUBMISSION DATE: July 19, 202	1						
AGENCY BA-7 NUMBER: 05-111-			ADI	DENDUM	TO PAGE 1		
Use this section for additional De	dicated Fund Acc	ounts or S	tatutory Dedicatio	ns, if need	ed.		
The subtotal will automatically be	transferred to Pa	ge 1.					
MEANS OF FINANCING	CURREI		ADJUSTM		REVISED		
	FY 2021-2022		(+) or (-)	FY 2021-2022		
GENERAL FUND BY:							
FEES & SELF-GENERATED							
[Select Fund Account]							
[Select Fund Account]		<u> </u>				(
SUBTOTAL (to Page 1)							
STATUTORY DEDICATIONS							
Louisiana Port Relief Fund (V47)	\$50,000,000					,000,000	
Louisiana Rescue Plan Fund (V43)	\$490,000,000					,000,000	
Louisiana Tourism Revival Fund (V48)	\$60,000,000				\$60,000,000		
Louisiana Water Sector Fund (V44)	\$300,000,000 \$21,000,000		Girls at the second state of the second state		\$300,000,000 \$21,000,000		
State Emergency Response Fund (V29) [Select Statutory Dedication]	\$21,000,000				\$21	,000,000	
SUBTOTAL (to Page 1)	\$921	,000,000			\$921	,000,000	
OUDIVIAL (to Page 1)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,000,000			4441	,,,,,,,,,	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	•		DOLLARS	POS	DOLLARS	POS	
PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS	PU5	DOLLARS	PUS	DULLARS	PUS	
	22/22/22/22/22/22/22/22/22/22/22/22/22/					2.5.5.20314522222	
SUBTOTAL (to Page 1)	- Marian Mari						

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 means of finance for this BA-7 is Federal grants. See attachment for further details.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$76,732,833	(\$76,732,833)			
TOTAL	\$76,732,833	(\$76,732,833)			

	ditional personnel, provide a	detailed explanation below.
This action will not requi	re additional nerconnel	

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

This request is to allow for the rollover of FY 2020-2021 grant-related purchase orders to FY 2021-2022. The expenditures associated with this BA-7 are currently encumbered as detailed on the enclosed attachment.

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. The purchase orders were encumbered in FY 2020-2021, but not received by June 30, 2021.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow for the rollover of FY 2020-2021 grant-related purchase orders to FY 2021-2022. The expenditures associated with this BA-7 are currently encumbered as detailed on the enclosed attachment.

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.)

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

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

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

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.

OR ICCTIVE

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 for the rollover of FY 2020-2021 grant-related purchase orders to FY 2021-2022. With the approval of this BA-7, GOHSEP will have the required budget authority and/or revenues available to allow for the encumbered items.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2021-2022 **ADJUSTMENT** FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 GENERAL FUND BY: Direct \$13,344,363 \$13,344,363 Interagency Transfers \$801.087 \$801,087 Fees & Self-Generated * \$265,396 \$265,396 Statutory Dedications ** \$921,000,000 \$921,000,000 FEDERAL FUNDS \$1,107,042,993 \$76,732,833 \$1,183,775,826 (\$76,732,833) TOTAL MOF \$2,042,453,839 \$76,732,833 \$2,119,186,672 (\$76,732,833) EXPENDITURES: Salaries \$4,938,830 \$4,938,830 Other Compensation **Related Benefits** \$2,358,753 \$2,358,753 Travel \$5,417 \$5,417 Operating Services \$980 \$980 Supplies \$201,705 \$201,705 **Professional Services** Other Charges \$2,018,142,357 \$76,732,833 \$2,094,875,190 (\$76,732,833) **Debt Services** Interagency Transfers \$16,805,797 \$16,805,797 Acquisitions Major Repairs UNALLOTTED **TOTAL EXPENDITURES** \$2,042,453,839 \$76,732,833 \$2,119,186,672 (\$76,732,833) POSITIONS Classified Unclassified 62 62 TOTAL T.O. POSITIONS 62 62 Other Charges Positions 227 227 Non-TO FTE Positions **TOTAL POSITIONS** 289 289 Dedicated Fund Accounts: Reg. Fees & Self-generated \$265,396 \$265,396 [Select Fund Account] [Select Fund Account] Statutory Dedications: Louisiana Port Relief Fund \$50,000,000 \$50,000,000 (V47) Louisiana Rescue Plan Fund \$490,000,000 \$490,000,000 (V43) Louisiana Tourism Revival \$60,000,000 \$60,000,000 Fund (V48) Louisiana Water Sector Fund \$300,000,000 \$300,000,000 (V44) State Emergency Response

\$21,000,000

Fund (V29)

\$21,000,000

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINISTRATIVE** Fees & Self-State General Interagency Statutory **MEANS OF FINANCING:** Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues **AMOUNT** \$76,732,833 \$76,732,833 **EXPENDITURES:** Salaries Other Compensation Related Benefits Travel **Operating Services** Supplies Professional Services Other Charges \$76,732,833 \$76,732,833 **Debt Services** Interagency Transfers Acquisitions Major Repairs UNALLOTTED **TOTAL EXPENDITURES** \$76,732,833 \$76,732,833 OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS Other Charges Positions Non-TO FTE Positions

TOTAL POSITIONS

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 05-111-01 is to allow for the rollover of grant-related funds from FY 2020-2021 to FY 2021-2022, for purchase orders that were initiated in FY 2020-2021 but not received by June 30, 2021.

REVENUES

4. The revenue associated with this request is Federal Funds. GOHSEP is currently appropriated \$1,107,042,993 in Federal Funds. Approval of this BA-7 will increase that to \$1,183,775,826.

EXPENDITURES

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

11.	Object	Description	Amount	Mois
	5620064	Other Charges - Professional Services	\$5,059,262	Federal
	5620069	Other Charges - Interagency Transfer	\$71,673,571	Federal
	XIII Y	TOTAL	\$76.732.833	

OTHER

12. Christina Dayries
Deputy Director, Grants and Administration
225.358.5899
Christina.Dayries@la.gov

Chad Felterman Budget Director 225.925.1873 Chad.Felterman@la.gov

ROLLOVER JUSTIFICATION FISCAL YEAR 2020-2021 to 2021-2022

Agency Name GOHSEP

2000578140 6/4/2021 2000550690 2/4/2021 2000561016 3/26/2021 2000562304 3/31/2021 2000564655 4/13/2021	5620069 5620069 5620069	\$392,450 \$7,198,500	This PO is for Home, LLP, for recertification for Direct Housing Programs. These funds could not be fully spent in FY 21. This PO is for the Department of Culture, Recreation, and Tourism - Office of State Parks for an isolation observation site. These funds are needed through July 31, 2021. This PO is for the Louisiana Housing Corporation. This is for COVID-19 state management costs related to the Emergency Rental Assistance Program. This agreement extends through December 31, 2021. This PO is for the Division of Administration - Office of Community Development for COVID-19 funding assistance related to the Emergency Rental Assistance Program. This agreement extends through December 31, 2021.	Federal Funds - Direct Housing Grant (Hurricane Laura) Federal Funds - COVID-19 Federal Funds - Emergency Rental Assistance Program Federal Funds - Emergency Rental Assistance Program	Emergency Management Preparedness Web EOC Emergency Events Emergency Rental Assistance Emergency Rental Assistance
2000561016 3/26/2021 2000562304 3/31/2021	5620069	\$7,198,500	State Parks for an isolation observation site. These funds are needed through July 31, 2021. This PO is for the Louisiana Housing Corporation. This is for COVID-19 state management costs related to the Emergency Rental Assistance Program. This agreement extends through December 31, 2021. This PO is for the Division of Administration - Office of Community Development for COVID-19 funding assistance related to the Emergency Rental Assistance Program. This agreement extends through December 31,	Federal Funds - Emergency Rental Assistance Program Federal Funds - Emergency Rental	Events Emergency Rental Assistance Emergency Rental
2000562304 3/31/2021			management costs related to the Emergency Rental Assistance Program. This agreement extends through December 31, 2021. This PO is for the Division of Administration - Office of Community Development for COVID-19 funding assistance related to the Emergency Rental Assistance Program. This agreement extends through December 31,	Emergency Rental Assistance Program Federal Funds - Emergency Rental	Assistance Emergency Rental
	5620069	\$1,463,196	Development for COVID-19 funding assistance related to the Emergency Rental Assistance Program. This agreement extends through December 31,	Emergency Rental	
2000564655 4/13/2021			EVC 1.	Assistance Frogram	
	5620069	\$7,352,439	This PO is for the Division of Administration - Office of Community Development for Disaster Case Management grant implementation assistance, related to Hurricane Laura. This agreement extends through February 28, 2022.	Federal Funds - Disaster Case Management Grant (Hurricane Laura)	Emergency Management Preparedness
2000565233 4/15/2021	5620069	\$8,600	This PO is for the Louisiana Housing Corporation. This is for Direct Housing Grant implementation assistance, related to Hurricane Laura. This agreement extends through September 30, 2021.	Federal Funds - Direct Housing Grant (Hurricane Laura)	Emergency Management Preparedness
2000566650 4/21/2021	5620069	\$33,867,553	This PO is for Postlethwaite & Netterville for funding assistance for COVID-19, related to the Emergency Rental Assistance Program. These funds could not be fully spent in FY 21.	Federal Funds - Ernergency Rental Assistance Program	Emergency Rental Assistance
2000581492 6/16/2021	5620069	\$14,076,444 \$69,418,444	This PO is for the City of New Orleans for the Emergency Rental Assistance Program. These funds could not be fully spent in FY 21.	Federal Funds - Emergency Rental Assistance Program	Emergency Rental Assistance

Rollover Justification Attachment B

Budget Item	Federal	Total	Carryforward	Justification
LWIN Ethernet				Federal grant application denied, waiting on additional Federal grant applilcation annoucement in by end of August to determine if project can move
	\$7,314,389	\$7,314,389		forward.
	\$7,314,389	\$7,314,389		

DEPARTMENT: Executive				FOR OPB USE ONLY				
AGENCY: Office of Elderly Affairs	IS .			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-133			44					
SUBMISSION DATE: 07/16/2021			Approval and Application of Administration					
AGENCY BA-7 NUMBER: 1 Carryfo	rward		11	Office o	f Plannin	9 & Budget		
HEAD OF BUDGET UNIT: Shirley M			11					
	Merrick		-	- ΔΙ	1G.13	2021		
TITLE: Executive Director			1	AL.	1/2	2021		
SIGNATURE (Certifies that the Information protyour knowledge): Ahulu The contraction protyour knowledge (Certifies the Line Information protyour knowledge):	ided is correct and true to the best of		P	5 2	ABPROV	B(c)		
MEANS OF FINANCING	CURRE	NT	海	ADJUSTME	NT	REVISE		
	FY 2021-	2022	legs)	(+) or (-)		FY 2021-20	22	
GENERAL FUND BY:			225		100.000	aligneral model of	A STATE OF THE STA	
DIRECT	\$3	1,507,705	T		\$0	\$31.	507,705	
INTERAGENCY TRANSFERS		\$0	<u> </u>		\$0	341	\$0	
FEES & SELF-GENERATED		\$12,500	-		\$0		\$12,500	
Regular Fees & Self-generated		\$12,500	-	\$0			\$12,500	
Subtotal of Fund Accounts from Page 2		\$0		- \$0 \$0			\$0	
STATUTORY DEDICATIONS	\$0		 	\$0		S		
[Select Statutory Dedication]	\$0			\$0				
[Select Statutory Dedication]	\$0				\$0		\$0	
Subtotal of Dedications from Page 2	\$0				. \$0		\$0	
FEDERAL	\$34,138,443			\$*	1,066,409	\$35,	204,852	
TOTAL	\$65,658,848			\$*	,066,409	\$66,	725,057	
AUTHORIZED POSITIONS	7\ 68		W	0		-	1/ 88	
AUTHORIZED OTHER CHARGES		n			0		0	
NON-TO FTE POSITIONS		0		0			0	
TOTAL POSITIONS		71 66	Vi/		0	771	7/68	
PROGRAM EXPENDITURES	DOLLARS	POS	D	OLLARS	POS	DOLLARS	PUS	
PROGRAM NAME:	+-			Sec. 15.			1000	
Administrative	\$8,852,870	1080	EV.	\$0	0	\$8,852,674	1026	
Title III, V, VII & NSIP	\$43,546,157	30	61/	\$1,066,409	0	\$44,612,566	30	
Parish Council on Aging	\$6,929,990	0,	(N	\$0	0	\$6,929,990	0	
Senior Center	\$6,329,631	C.	-	\$0	0	\$6,329,631	0	
Dering Geries				50	0	\$0,325,031	0	
	\$0	0			_			
	\$0	0:		\$0	0	\$0	0	
	\$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	Oi	1	\$0	0	\$0	υĴ	
TOTAL	\$65,658,648	7108	1/	\$1,066,409	0	\$66,725,057	-	

Page 'ı

DEPARTMENT: Executive	FOR OPB USE ONLY				
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 02-133					
SUBMISSION DATE: 07/16/2021					
AGENCY BA-7 NUMBER: 1 Carryforward	ADDENDUM TO PAGE 1				

Use this section for additional De		Statutory Dedications, if need	ed.
The subtotal will automatically be MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			one and an outper of the second second of the second second second second second second second second second se
[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

The subtotal will automatically be					·	
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
7	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
W	\$0	0	\$0	0	\$0	0
	\$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	\$n	a	\$0	n

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 from Medicare Enrollment Assistance Program - MIPPA SHIP, AAA and ADRC, CARES Act for Ombudsman Program and CARES Act and Louisiana COVID-19 ADRC Project.

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

MEANS OF FINANCING	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
OR EXPENDITURE			ere ere en annen ondern	*******************************	
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	\$1,066,409	\$0	\$0	\$0	\$0
TOTAL	\$1,066,409	\$0	\$0	\$0	\$0

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

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

The grantor has given a No Cost Extension until August 31, 2022 for MIPPA and September 30, 2022 CARES Act for Ombudsman and Louisiana COVID-19 ADRC Project. Funds for the grants will be used to provide education events, outreach and enrollment assistance for medicare beneficiaries; purchase of equipment and associated technologies that will enhance the remote presence of Ombudsman in nursing home facilities during the pandemic, support technology enhancements for the disabled, assessment tools, training and development and tracking tools.

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.

Due to the stay at home order during the pandemic delivery of services was limited, this carryforward will allow for additional services to be provided through technology enhancements, education, outreach and partnerships. Expenditures are cost reimburesement as invoices are submitted and approved payments will be processed.

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.

During the Stay at Home Order, Area Agencies on Aging and Councils on Aging were limited in providing outreach and assistance to elgible Medicare beneficiaries. As Area Agencies on Aging and Councils on Aging are reopening greater opportunity are available to reach seniors who eligble for medicare benefits.

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: The Medicare Improvement for Patients and Providers Act program is to provide outreach and assistance to eligible medicare beneficiaries to apply for benefit programs that help lower the costs of their Medicare premiums and deductibles. Louisiana COVID19 ADRC and CARES Ombudsman provides resources in the prevention and response to COVID19.

닒		PERFORMANCE STANDARD					
ËVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		FY 2021-2022	(+) OR (-)	FY 2021-2022			
K	and community based programs	73000		73000			
S	Percentage of the state's elderly population served	9%		0.09			
S	Service Units: Home-Delivered Meals	3200000		3200000			
S	Service Units: Homemaker	150000	. , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	150000			
\$	Service Units: Transportation	600000		600000			
S	Average Cost: Home-Delivered Meals	7		7			
S	Average Cost: Homemaker	20		20			
S	Average Cost: Transportation	18		18			

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

LAPAS Performace reporting will reflect the increases in the units of service. Seniors contimue to be added to services. At this time, we cannot determine the actual performance impact.

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 Senior Centers, closed March 2020, began reopening June 2021. The re-openings will allow for resumption of congregate meals and other activities normally held at the senior centers. Also allowing for increased enrollment activities for current and potential Medicare beneficiaries. Nursing Homes and Assisted Living facilities are now open

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

At this time, we cannot determine the actual performance impact. LAPAS Performance reporting will reflect the increases in the units of service as eligible beneficiaries continue to be added to services.

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 equate to service providers (AAAs/COAs) and Ombudsmen not being able to utilize the funding that has been given a no cost extension by our federal partners. This would decrease the level of services that can be provided to what will become an increase in participation at the centers once opened and visits

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2021-2022 ADJUSTMENT FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 GENERAL FUND BY: 8,224,826 12/ V.V 8,2248 Direct \$8,852,870 \$0 \$8,852,870 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$0 12,500 80 12,500\$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS DV 415.54USO \$0 615,54460 \$0 \$0 \$0 \$0 TOTAL MOF \$8,852,870 \$0 \$8,852,870 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$4,005,201 \$0 \$4,005,201 \$0 \$0 \$0 \$0 Other Compensation \$17,655 \$0 \$17,655 \$0 \$0 \$0 \$0 Related Benefits \$2,490,647 \$0 \$2,490,647 \$0 \$0 \$0 \$0 Travel \$137,850 \$0 \$137,850 \$0 \$0 **SO** \$0 Operating Services \$214,276 \$0 \$214,276 \$0 \$0 \$0 \$0 Supplies \$31,745 \$31,745 \$0 \$0 \$0 \$0 \$0 Professional Services \$17,097 \$0 \$17,097 \$0 \$0 \$0 \$0 Other Charges \$979,659 \$0 \$979,659 **\$**0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$958,740 \$0 \$958,740 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$8,852,870 \$0 \$8,852,870 \$0 \$0 \$0 \$0 POSITIONS Classified 67 0 67 0 0 0 0 Unclassified 1 0 1 0 0 0 0 TOTAL T.O. POSITIONS 68 n 68 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 68 0 68 0 0 0 0 Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] **\$0** \$0 \$0 \$0 \$0 \$0 \$0 *Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

	State General	Interagency	Fees & Self-	Statutory		
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	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	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	ерин поэти жестворожно порожно тобом оде	29 KI P.C 4 M C 4 KI S. P.C 4 KI S. P. KI C C C C C C C C C C C C C C C C C C	рожный од в формуния од вод чисто по по од чисто п	тов в от проведения в проведения
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	Ö	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 2 NAME: Title III, V, VII & NSIP

PROGRAMI Z NAME:	Tiae III, V, VII o	X NOIP		_				
	CURRENT	REQUESTED	REVISED	10	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	П	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:				П				
Direct	10,023,258	EV \$0	10,023,2500	Ш	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	11	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	П	\$0	\$0	\$0	\$0
Statutory Dedications **	20 500 50	\$0	21 500 \$9	H	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$43,546,157	\$1,066,409	\$44,612,566	P	\$44,612,452	BV \$0	\$0	\$0
TOTAL MOF	\$43,546,157	\$1,066,409	\$44,612,566	and the second	\$44,612,452	€V \$0	\$0	\$0
EXPENDITURES:				İ				
Salaries	\$160,544	\$0	\$160,544	ll	\$160,544	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	Ш	\$83,66 0	EV \$0	\$0	\$0
Related Benefits	\$83,660	\$0	\$83,660	l	\$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	2	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	ll	\$0	\$0	\$0	\$0
Other Charges	\$43,298,552	\$1,066,409	\$44,364,961	lt	O\$44,364,847	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	ŀ	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	ŀ	O \$3,401	₩ \$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	lt	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	- - -	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	ŀ	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$43,546,157	\$1,066,409	\$44,612,566	Ī	\$44,612,452	- \$0	\$0	\$0
POSITIONS		0-78-08-08-18-00-18-18-0-8-0-8-0-8-0-8-0-8-		ř		W		
Classified	3 [0	3	ŀ	0	0	0	0
Unclassified	0	0	0	l	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	▐	0	0 }	0	0
Other Charges Positions	0	0	0	1	0	0	0	0
Non-TO FTE Positions	0	0	ō	-	0	0	0	0
TOTAL POSITIONS	3	0	3	Tage	0	0	0	0
*Dedicated Fund Accounts:	I I							
Reg. Fees & Self-generated	\$0	\$0	\$0	0.00	\$0	\$0	\$0 [\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	١.	\$0	\$0	\$0	\$0
**Statutory Dedications:								
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	ŀ	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	ŀ	\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	ŀ	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	t	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	T	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	I	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>Title III, V, VII & NSIP</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,066,409	\$1,086,409
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	\$1,066,409	\$1,066,409
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	\$1,066,409	\$1,066,409
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			***************************************		00 + 00 - 10 00 00 + + + + + + + + + + + + + + +	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Parish Council	on Aging					
MEANS OF THIANONS	CURRENT	REQUESTED	REVISED	AD	USTMENT OUTY	EAR PROJECTI	ons
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							" "
Direct	\$6,929,990	\$0	\$6,929,990	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,929,990	\$0	\$6,929,990	\$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	\$6,929,990	\$0	\$6,929,990	\$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	\$6,929,990	\$0	\$6,929,990	\$0	\$0	\$0	\$0
POSITIONS	, , , , , , , , , , , , , , , , , , , ,				<u> </u>		***
Classified							
Unclassified	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0 .	0	0
Other Charges Positions	0	Ö	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:		to the state of th			- Wilnist - Wall - Garage - Ga		
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0 \$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	\$Q	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2021)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Parish Council on Aging

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	Senior Center	MVAZAMILANIO DIL A					
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					· , , , , , , , , , , , , , , , , , , ,		
Direct	\$6,329,631	\$0	\$6,329,631	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,329,631	\$0	\$6,329,631	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Travel	\$0	\$0 \$0	\$0 \$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	\$6,329,631	\$0	\$6,329,631	\$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	\$6,329,631	\$0	\$6,329,631	\$0	\$0	\$0	\$0
POSITIONS	namen and the second second second second second		A PART OF A PROPERTY OF THE CONTRACT OF THE CO		Carl क्रिकेट के कि के किया में के का का कि का का का का कि किए के कि	ing manakan milanda estada yan dalam diban milanga	
Classified	0	0	0	0	0	0	0
Unclassified	.0	a	0	0	Ō	0	0
TOTAL T.O. POSITIONS	0	0	8	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	٥	0	0	0	0	0
*Dedicated Fund Accounts:			nin eminethytogram desse et tresse ut assurption to the	Conspilition de la constitution		nomeron consequente de la contraction de la cont	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[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 4 NAME:

Senior Center

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:						alamba na antana 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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					1974 Yes (C.) \$1 C 1974 1974 1974 1974 1974 1974 1974 1974 1974 1974 1974 1974 197	
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	Ç
Non-TO FTE Positions	0	0 .	0	0	0	Control of the state of the sta
TOTAL POSITIONS	0	0	0	0	0	C

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 carryforward is to allow for expenditure authority of federal funds awarded to the Office of Elderly Affairs to provide additional services through Seniors Centers in response to COVID-19 pandemic and Medicare beneficiaries.

REVENUES

Federal Funds from Medicare Enrollment Assistance Program - MIPPA SHIP, AAA and ADRC, CARES Act for Ombudsman Program and CARES Act and Louisiana COVID-19 ADRC Project. Notice of Awards are attached.

There are no match requirements.

EXPENDITURES

This BA-7 allows for expenditure authority of federal funds. The carryforward amount was determined based on the contract amount minus the amount expended in FY2021. The increase expenditure in object/gl 3560/561002 Other Charges \$1,066,409. Funding will be used to provide education events, outreach and enrollment assistance for Medicare beneficiaries; purchase of equipment and associated technologies that will enhance the remote presence of Ombudsman in nursing home facilities during the pandemic, support technology enhancements for the disabled, assessment tools, training and development and tracking tools. Expenditures are cost reimbursement as invoices are submitted and approved payments will be processed.

OTHER

Shirley Merrick, Executive Director 225-342-0134 Shirley.Merrick@la.gov

Laura Jackson 225-342-6868 Laura.Jackson2@la.gov

BA-7	SUPPORT	I INFORMATION
	Page	angert years of register a register and resident and resi

Carryforward Amount

	Contract Amount	Amount Expended	Amount to Carryforward
CARES Ombudsman	266,835	66,684	200,151
CARES ADRC	755,454	143,375	612,079
MIPPA SHIP	222,842	63,650	159,192
MIPPA AAA	122,848	49,035	73,813
MIPPA ADRC	72,179	51,005	21,174
			1,066,409

DEPARTMENT: LA Department of	Justice	FOR OPB USE ONLY						
AGENCY: Office of the Attorney G	ieneral		OPB LOG NUMBER AGENDA NUME			BER		
SCHEDULE NUMBER: 04B_141			58					
SUBMISSION DATE: July 19,2021			Approval and Authority:					
AGENCY BA-7 NUMBER: FY 21-22	-02 Federal Carry	forward	Division of Administration					
HEAD OF BUDGET UNIT: Elise Ca			Office of P	lanning & Budget				
TITLE: Dir. of Admin. Services			AAUG	1 3 2021				
SIGNATURE (Certifies that the information pro	vided is correct and true to	the best of		Hotel	h			
your knowledge):	our knowledge): Like 나 Caga				PPROVED			
			K.S 39-8	52 (2)				
MEANS OF FINANCING	CURRENT FY 2021-2022		ADJUSTMI		REVISED			
GENERAL FUND BY:	FY 2021-2022		(+) or (-)	FY 2021-20	22		
DIRECT		\$16,702,705		\$0	\$16,	702,705		
INTERAGENCY TRANSFERS	\$22	2,442,354		\$0	\$22,	442,354		
FEES & SELF-GENERATED		7,876,174		\$0	\$7,8	876,174		
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$7,876,174		\$0	\$	7,876,174		
STATUTORY DEDICATIONS	***	\$0		\$0				
[Select Statutory Dedication]	\$20	\$,876,787		\$0	\$26,876,78			
[Select Statutory Dedication]		\$0		\$0 \$0		\$0 \$0		
Subtotal of Dedications from Page 2	\$	26,876,787		\$0	\$20	6,876,787		
FEDERAL	\$8	,371,332		\$62,591	\$8,4	133,923		
TOTAL	\$82	,269,352	\$62,591		\$82,3	331,943		
AUTHORIZED POSITIONS		507	0		507			
AUTHORIZED OTHER CHARGES		1	0		1			
NON-TO FTE POSITIONS	- a	0	0		0			
TOTAL POSITIONS		508		0	508			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administrative	\$9,469,506	63	\$0	0	\$9,469,506	63		
Civil Law	\$26,820,237	78	\$0	0	\$26,820,237	78		
Criminal Law and Medicaid Fraud	\$19,460,565	144	\$62,591	0	\$19,523,156	144		
Risk Litigation	\$19,514,123	172	\$0	0	\$19,514,123	172		
Gaming	\$7,004,921	51	\$0	0	\$7,004,921	51		
	\$0			0	\$0			
	\$0	0	\$0 \$0	0		0		
	\$0				\$0	0		
L SO AMII: 47		0	\$0	0	\$0	0		
riilla OS	NC 17NZ \$0	0	\$0	0	\$0	0		
Subtotal of account of the subtotal of account of the subtotal of account of the subtotal of t	\$0 Util 60	0	\$0	0	\$0	0		
Subtotal of programs from Rage 20110 10	loisiain \$0	0	\$0	0	\$0	0		
TOTAL	\$82,269,352	508	\$62,591	0	\$82,331,943	508		

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY
AGENCY: Office of the Attorney General	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04B_141	
SUBMISSION DATE: July 19,2021	
AGENCY BA-7 NUMBER: FY 21-22-02 Federal Carryforw	ADDENDUM TO PAGE 1

Use this section for additional De-		atutory Dedications, if needed	d.
The subtotal will automatically be	· · · · · · · · · · · · · · · · · · ·		
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+).or (-)	REVISED FY 2021-2022
GENERAL FUND BY:	Company of	Rough States (ARES Philipped Property of	enter a company of the company of th
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$4,514,193	\$0	\$4,514,193
Department of Justice Legal Support Fund (JS5)	\$10,000,000	\$0	\$10,000,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,340,554	\$0	\$2,340,554
Medical Assistance Programs Fraud Detection (H14)	\$2,078,793	\$0	\$2,078,793
Insurance Fraud Investigation Fund (I09)	\$967,147	\$0	\$967,147
Video Draw Poker Device Fund (G03)	\$3,508,294	\$0	\$3,508,294
Riverboat Gaming Enforcement Fund (G04)	\$2,206,841	\$0	\$2,206,841
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$845,965	\$0	\$845,965
SUBTOTAL (to Page 1)	\$26,876,787	\$0	\$26,876,787

Use this section for additional Pro The subtotal will automatically be						
PROGRÁM EXPENDITURES	DOLLARS	POS"	DOLLARS	POS	DOLLARS	Pos
PROGRAM NAME:		distribute.				aresant in
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

\$62,591

US Dept of Justice, Office of Justice Programs (OJDP), ICAC Task Force
US Dept of Justice, Office of Justice Programs (OJP), Intellectual Property Enforcement Program

TOTAL:

\$62,591

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$62,591	\$0	\$0	\$0	\$0
TOTAL	\$62,591	\$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 request is to carryforward funds for items encumbered in FY 20-21 that were not liquidated prior to June 30,2021. Payments are to be made in FY21-22.

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 BA7.

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

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

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

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

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

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, 2021 may be delayed.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$3,508,138	\$0	\$3,508,138	\$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 **	\$5,211,739	\$0	\$5,211,739	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$749,629	\$0	\$749,629	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,469,506	\$0	\$9,469,506	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,199,467	\$0	\$3,199,467	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$2,288,687	\$0	\$2,288,687	\$0	\$0	\$0	\$0
Travel	\$107,725	\$0	\$107,725	\$0	\$0	\$0	\$0
Operating Services	\$616,009	\$0	\$616,009	\$0	\$0	\$0	\$0
Supplies	\$32,320	\$0	\$32,320	\$0	\$0	\$0	\$0
Professional Services	\$32,320	\$0					\$0
			\$317,534	\$0	\$0	\$0	
Other Charges	\$144,707	\$0	\$144,707	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,552,277	\$0	\$1,552,277	\$0	\$0	\$0	\$0
Acquisitions	\$706,964	\$0	\$706,964	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,469,506	\$0	\$9,469,506	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	63	0	63	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	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	63	0	63	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Department of Justice Debt Collection Fund (JS7)	\$3,711,757	\$0	\$3,711,757	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,499,982	\$0	\$1,499,982	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2021) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						CONTRACTOR OF STATE O
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					The latest the second s	
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	Ō	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 FORM (7/1/2021) Page 6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

PROGRAM 2 NAME:	Civil Law Prog	ram					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$7,909,692	\$0	\$7,909,692	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,745,444	\$0	\$1,745,444	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,703,813	\$0	\$6,703,813	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,849,477	\$0	\$9,849,477	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$611,811	\$0	\$611,811	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,820,237	\$0	\$26,820,237	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$ 6,628,089	\$0	\$6,628,089	\$0	\$0	\$0	\$0
Other Compensation	\$ 1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$ 3,707,195	\$0	\$3,707,195	\$0	\$0	\$0	\$0
Travel	\$ 297,953	\$0	\$297,953	\$0	\$0	\$0	\$0
Operating Services	\$ 613,117	\$0	\$613,117	\$0	\$0	\$0	\$0
Supplies	\$ 178,922	\$0	\$178,922	\$0	\$0	\$0	\$0
Professional Services	\$ 8,915,273	\$0	\$8,915,273	\$0	\$0	\$0	\$0
Other Charges	\$ 4,335,458	\$0	\$4,335,458	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$ 484,870	\$0	\$484,870	\$0	\$0	\$0	\$0
Acquisitions	\$98,465	\$0	\$98,465	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,820,237	\$0	\$26,820,237	\$0	\$0	\$0	\$0
POSITIONS							
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	0	78	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications: Department of Justice Legal	A						
Support Fund (JS5)	\$6,927,260	\$0	\$6,927,260	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$166,663	\$0	\$166,663	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,340,554	\$0	\$2,340,554	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$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 2 NAME: Civil Law Program

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$5,284,875	\$0	\$5,284,875	\$0	\$0	\$0	\$0
Interagency Transfers	\$851,072	\$0	\$851,072	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,060,255	\$0	\$1,060,255	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,254,471	\$0	\$5,254,471	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,009,892	\$62,591	\$7,072,483	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,460,565	\$62,591	\$19,523,156	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,566,962	\$0	\$8,566,962	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$4,824,521	\$0	\$4,824,521	\$0	\$0	\$0	\$0
Travel	\$491,058	\$0	\$491,058	\$0	\$0	\$0	\$0
Operating Services	\$1,118,288	\$0	\$1,118,288	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$0	\$481,935	\$0	\$0	\$0	\$0
Professional Services	\$555,190	\$0	\$555,190	\$0	\$0	\$0	\$0
Other Charges	\$1,134,844	\$62,591	\$1,197,435	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$771,793	\$0	\$771,793	\$0	\$0	\$0	\$0
Acquisitions	\$939,984	\$0	\$939,984	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,460,565	\$62,591	\$19,523,156	\$0	\$0	\$0	\$0
POSITIONS							-
Classified	0	0	0	0		0	^
Unclassified	143	0	143	0	0		0
TOTAL T.O. POSITIONS	143	0	143		0	0	0
Other Charges Positions	1	0		0	0	0	0
Non-TO FTE Positions	0		1	0	0	0	0
TOTAL POSITIONS	144	0	0	0	0	0	0
	144	٧	144	0	0	0	0
Dedicated Fund Accounts: Reg. Fees & Self-generated	\$111,766	60	0444 700				
Sex Offender Registry		\$0	\$111,766	\$0	\$0	\$0	\$0
Technology Fund Account [Select Fund Account]	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
*Statutory Dedications:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$2,078,793	\$0	\$2,078,793	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7) Department of Justice Legal	\$635,773	\$0	\$635,773	\$0	\$0	\$0	\$0
Support Fund (JS5)	\$1,572,758	\$0	\$1,572,758	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Fund (109)	\$967,147	\$0	\$967,147	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$62,591	\$62,591
EXPENDITURES:			Water Control of 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	\$0	\$0	\$0	\$0	\$62,591	\$62,591
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	\$62,591	\$62,591
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	C
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	(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Risk Litigation

	Trior Engation						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			EAR PROJECTI	
OFNEDAL FUND DV	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,514,123	\$0	\$19,514,123	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,514,123	\$0	\$19,514,123	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,061,228	\$0	\$11,061,228	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$6,114,828	\$0	\$6,114,828	\$0	\$0	\$0	\$0
Travel	\$131,564	\$0	\$131,564	\$0	\$0	\$0	\$0
Operating Services	\$784,744	\$0	\$784,744	\$0	\$0	\$0	\$0
Supplies	\$107,758	\$0	\$107,758	\$0	\$0	\$0	\$0
Professional Services	\$22,459	\$0	\$22,459	\$0	\$0	\$0	\$0
Other Charges	\$12,282	\$0	\$12,282	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,000,642	\$0	\$1,000,642	\$0	\$0	\$0	\$0
Acquisitions	\$141,338	\$0	\$141,338	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,514,123	\$0	\$19,514,123	\$0	\$0	\$0	\$0
POSITIONS							-
Classified	0	0	0	0	0	o	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0		
Other Charges Positions	0	0		-		0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0			0	0
	•	0	0	0	0	0	0
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	60 l	401	60
[Select Fund Account]	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$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: Risk Litigation

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$331,715	\$0	\$331,715	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$112,106	\$0	\$112,106	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,561,100	\$0	\$6,561,100	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,004,921	\$0	\$7,004,921	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,620,723	\$0	\$3,620,723	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$0
Related Benefits	\$2,090,330	\$0	\$2,090,330	\$0	\$0	\$0	\$0
Travel	\$54,415	\$0	\$54,415	\$0	\$0	\$0	\$0
Operating Services	\$175,189	\$0	\$175,189	\$0	\$0	\$0	\$0
Supplies	\$62,530	\$0	\$62,530	\$0	\$0	\$0	\$0
Professional Services	\$202,000	\$0	\$202,000	\$0	\$0	\$0	\$0
Other Charges	\$39,000	\$0	\$39,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$342,375	\$0	\$342,375	\$0	\$0	\$0	\$0
Acquisitions	\$239,651	\$0	\$239,651	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,004,921	\$0	\$7,004,921	\$0	\$0	\$0	\$0
POSITIONS							-
Classified	0	0	0	0	0	0	0
Unclassified	51	0	51	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	0	0	0	0
Other Charges Positions	0	0		0		0	
Non-TO FTE Positions	0		0		0		0
TOTAL POSITIONS		0	0	0	0	0	0
	51	0	51	0	0	0	0
*Dedicated Fund Accounts:	00	#O.	60	#0.I	#0.1	#0.1	#0
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$3,508,294	\$0	\$3,508,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$2,206,841	\$0	\$2,206,841	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$845,965	\$0	\$845,965	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2021) Page 13

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

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

AGEDERALITIKA	provinces in the	efshet Tesel	Menden (*)	ia i i i i i i i i i i i i i i i i i i	Doksanen Da	Zosi ezale	i pirkini di Palapin IGA ARSADA	eraiologica Foldinoses	Order . Order Unit	inii in inii inii Helioji deli Hi Experiment	an de Porna		realistadi examinat eritari
2000568233	1	15: Chevrolet	310012432	GERRY LANE	04/27/2021				EA	1	\$ 28,7	81 \$	28,781
2000568233	1	15: Chevrolet	310012432	GERRY LANE	04/27/2021	1413042000	5620068	G100000000		0	\$	- \$	
2000568787	2	7: Dodge Dur	310030443	PREMIER AU	04/29/2021				EA	1	\$ 33,8	10 \$	33,810
2000568787	2	7: Dodge Dur	310030443	PREMIER AU	04/29/2021	1413042001	5620068	G100000000		0	\$	- \$	_
											Total	\$	62,591

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

 The purpose of this BA7 is to request the re-budgeting of Funds from FY21 against which bona fide obligations existed for professional service contracts and acquisitions on the last day of the fiscal year.

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

Federal

\$62,591

EXPENDITURES

5620000

Other Charges

\$62,591

OTHER

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

DEPARTMENT: Dept of Economic	EPARTMENT: Dept of Economic Development				FOR OPB USE ONLY				
AGENCY: Office of the Secretary			OPB LOG NU	MBER	AGENDA NUM	1BER	1		
SCHEDULE NUMBER: 05-251			71 F	₹					
SUBMISSION DATE: 8/19/21		-	Approval and Authorit	Vivisian of A		-	-		
AGENCY BA-7 NUMBER: 2			1 6	ffice of Plant	aministration ning & Budget				
HEAD OF BUDGET UNIT: Anne G.	Villa		1 1						
TITLE: Undersecretary			1 2						
SIGNATURE (Certifies that the information pro	vided is correct and true	to the best of		ARPR	OVED				
	signed by Anne Villa 021.08.19 12:54:13 -05'00'		RS. 39:82 C	E PAMPSO	1. TIPR A. HOW	J	121200		
MEANS OF FINANCING	CURRE FY 2021-2		ADJUSTM (+) or (-	ENT	REVISEI FY 2021-20)	13/202		
GENERAL FUND BY:			Comment of the State of the Sta	** ***********************************					
DIRECT	2	1,984,525		(\$161,479)	\$21	823,046	1		
INTERAGENCY TRANSFERS		_		\$0	721	\$0	1		
FEES & SELF-GENERATED		\$0		\$0	· · · · · · · · · · · · · · · · · · ·	\$0	ł		
Regular Fees & Self-generated				\$0		\$0	-		
Subtotal of Fund Accounts from Page 2		\$0	A 189 2 1	\$0		\$0			
STATUTORY DEDICATIONS		\$912,436		(\$69,422)		\$843,014			
[Select Statutory Dedication] [Select Statutory Dedication]		\$0		\$0	\$0				
Subtotal of Dedications from Page 2			\$0 (\$69,422)		\$0 \$843,014		-		
FEDERAL		\$0		\$0		\$0			
TOTAL	\$22,896,961			(\$230,901)	\$22	666,060			
AUTHORIZED POSITIONS		35		0		35			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		35		0					
- And the state of									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:						1			
Executive Administration	22,896,961	35	(\$230,901)	0	\$22,666,060	35			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
197	\$0	0	\$0	0	\$0	0			
\$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	\$22,896,961	35	(\$230,901)	0	\$22,666,060	35			

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: 8/19/21				
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1			

Use this section for additional Dedic The subtotal will automatically be tr		Statutory Dedications, if need	led.
MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2021-2022 (+) or (-)		REVISED FY 2021-2022
GENERAL FUND BY:		The state of the s	
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louislana Economic Development Fund (ED6)	912,436	(\$69,422)	\$843,014
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)	\$912,436	(\$69,422)	\$843,014

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		and the second	<u> Marini Marini May di Kababatan Marini da Adam Marini Mar</u>	WORLD FOR SERVICE AND A		**************************************
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	0	\$0	0
·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	o l	\$0	1
		The second secon				

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.

TOTAL	-\$230,901	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$69,422	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	, \$0	\$0	\$(
DIRECT	-\$161,479	\$0	\$0	\$0	\$(
GENERAL FUND BY:				10-	`
MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026

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 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.

				PERF	PERFORMANCE STANDARD			
LEVE	PERFORMANC	E INDICATOR NAM	ME	CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022		

				12				
4.4			E 4 444 (1744)		***			
				7.E				
7.1				4.7				
	de de la companya de	W-1		1 1 1 1 1 1 1 1	is the second of the second			

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.

 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: CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2021-2022 ADJUSTMENT FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 GENERAL FUND BY: Direct 21,984,525 (\$161,479) \$21,823,046 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$912,436 (\$69,422)\$843,014 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF (\$230,901) \$22,896,961 \$22,666,060 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries 3,259,763 \$0 \$3,259,763 \$0 \$0 \$0 \$0 Other Compensation 111,014 \$0 \$111,014 \$0 \$0 \$0 \$0 **Related Benefits** 1,923,326 \$0 \$1,923,326 \$0 \$0 \$0 \$0 Travel 190,810 \$0 \$190,810 \$0 \$0 \$0 \$0 **Operating Services** 782,473 \$0 \$782,473 \$0 \$0 \$0 \$0 **Supplies** 150,748 \$0 \$150,748 \$0 \$0 \$0 \$0 Professional Services 914.671 (\$124,485)\$790,186 \$0 \$0 \$0 \$0 Other Charges 13,527,515 (\$106.416) \$13,421,099 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers 2.036.641 \$0 \$2.036,641 \$0 \$0 \$0 \$0 Acquisitions \$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 \$22,896,961 (\$230,901) \$22,666,060 \$0 \$0 \$0 \$0 POSITIONS Classified 22 0 22 0 0 0 0 Unclassified Ó 13 13 0 Ó 0 0 TOTAL T.O. POSITIONS 35 Ó 35 Ð 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 Non-TO FTE Positions 0 Q 0 0 0 0 0 TOTAL POSITIONS 35 O 35 0 Ò 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 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 Statutory Dedications: Louisiana Economic 912,436 (\$69.422)\$843,014 \$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 \$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 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

	[Select Statutory Dedic			\$0	\$0	\$0	\$0	\$0
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PROGRAM 1 NAME:						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$161,479)	\$0	\$0	(\$69,422)	\$0	(\$230,901)
EXPENDITURES:		to the second se				
Salaries	20			ф.		
	\$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	(\$124,485)	\$0	\$0	\$0	\$0	(\$124,485)
Other Charges	(\$36,994)	\$0	. \$0	(\$69,422)	\$0	(\$106,416)
Debt Services	\$0	\$0	\$0	\$0	\$o	\$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	(\$161,479)	\$0	. \$0	(\$69,422)	\$0	(\$230,901)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						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
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	. 0	0

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Executive & Administration	ninistration											
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	to be Re-Budgeted	Description				
Statulory Dedicated General Fund	Tri-Core Technologies, LLC (Other Charges) (Professional	Baton Rouge	EBR	01/01/20-12/31/21	20080-STCOMP	150,000 300,000	0 -705,098	To obtain additional development, enhanzement, continued integration and support services for the Department's FastLane SmallBiz reletional databases systems.	2000463717	2002 2009	3740 ED6 3460 GF	
Statutory Dedicated	University of Louisiana at Lafayette (Other Charges)	e Lafayette	Lafayette	10/01/19-06/30/23	20099-STCOMP	208,544	-6,383	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 Caloasieu	Calcasieu	02/01/20-01/31/23	20107-STCOMP	170,000	.	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	03/02/20-12/31/21	20111-SEC	15,800	289	Provide Security Awareness Training to LED's employees	2000480055	2009	3460 GF	
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/20-07/31/23	21002-LEGAL	22,500	6	Provide professional and reliable legal counsel, advice, services, assissiance, and representation with regart to any and all types and categories of various legal matters and services	2000504417	2004	3430 GF	
General Fund	OCO Global (Other Charges)	Out of State	ΝΆ	07/1/20-06/30/23	21003-STCOMP	85,000	4,500	Support the goals of the Louisiana International Commerce Master plan by increasing exposure in Key international mkts and regions with Mexico	2000504291	2002	3740 GF	
General Fund	Richard House (Professional Services)	Baton Rouge	EBR	03/14/21-03/13/22	21074-SEC	205,000	-15,750	Provide professional and reliable legal counsel, advice, senvices, assissiance, and representation with regart to any and all types and categories of various legal matters and services	2000552489	2004	3430 GF	
General Fund	Stone Pigman Walther Witmenn, LLC New Orleans (Professional Services)	LLC New Orleans	Orleans	04/27/21-04/26/24	21110-LEGAL	85,000	-3,037	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	2000574284	2004	3430 GF	
General Fund	Lewis Terrell & Associates, LLC (Other Charges)	Baton Rouge	58R	05/18/21-05/17/24	21115-STCOMP	224,997	-27,171	Conduct disaster-related economic impact analyses, including, but not limited to, initial preliminary work needed to be done in advane of a beckened disastrous event, as well as appropriate work to be done affer the disastrous event.	2000576454	2002	3740 GF	
TOTAL PROFESSIONAL S TOTAL OTHER CHARGES TOTAL OPERATING TOTAL SUPPLIES TOTAL ACQUISITIONS	TOTAL PROFESSIONAL SERVICES TOTAL OTHER CHARGES TOTAL OPERATING TOTAL SUPPLIES TOTAL ACQUISITIONS					\$478,300 \$986,541 \$0 \$0	(\$124,485) (\$38,054) \$0 \$0 \$0			Ü	0 ED6 3460 0.00 ED6 3740 6,383 ED6 3760 (105,593) Gen Fund 3465 (31,871) Gen Fund 3740	3460 3740 3760 3460 3740 3430
TOTAL CARRYFORWARD BA-7	ORWARD BA-7					\$1,464,841	(\$162,539)			J	0.00 Gen Puna 6/20 (162,539) TOTAL DETAIL	TAIL
					-	1,484,841	(162,539)				(63,039) ED6-FS (5,323) GF-FS	

\$ (69,422.46) ED6 Combined (\$161.479) GF Combined (\$230,901) Total combined sheets

3655 GF	3655 GF	3655 GE	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF 3700 GF	3655 GF 3788 GF	3655 GF
2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
2000326214	2000358300	2000358395	2000359626	2000361616	2000365920	2000362657	2000361703	2000367280	2000365207	2000371194	2000371193
Description Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or obliving of materials for training classes for the LA Fast Start		Provide LED assistance as requested in connection with LED's Louisiena Fast Start Program, including but not limited to videography, photography, lighting and editing services	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development andor delivery of materials for training classes for the LA Fast Start				Frovide 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, tricluding but not limited 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 Louisistain Fest Start Program, including but not finited to serving as a producter 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 limited to the development and/or delivery of materials for training classes for the LA Fast Start
Amount to be Re-Budgeted	O	. (5)		•	.	.		•	• •	5 5	2
Total Contract Amount z0,000	90,400	150,000	160,000	156,000	188,000	15,500	15,500	15,500	165,000	120,000	150,000
Contract <u>Number</u> 18039-FAST	19014-FAST	19023-FAST	19029-FAST	19031-FAST	19033-FAST	19036-FAST	19037-FAST	19038-FAST	19041-FAST	19048-FAST	19047-FAST
Contract Period 02/01/18-07/31/21	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	08/01/18-07/31/21 19037-FAST	08/01/18-07/31/21	08/01/18-07/31/21	08/01/18-07/31/21	08/01/18-07/31/21 19047-FAST
Parish EBR	St. Tammany	EBR	Jefferson	Jefferson	Y N	EBR	Ascension	EBR	Caicasleu	EBR	EBR
<u>Cify</u> Baton Rouge	Slideli	Baton Rouge	Lafitte .	Gretna	Out of State	Baton Rouge	Donaldsonville	Baton Rouge	Vinton	Baton Rouge	Baton Rouge
Contract with Open Range Management, (Other Charges)	Erik Duncan (Other Charges)	Eye Wander Photo, Inc (Other Charges)	Meghan M. Thibodaux (Other Charges)	Stacy Eharb (Other Charges)	Wellam C. Munell (Other Charges)	Kenneth M Mayfield (Other Charges)	Trey Cabello (Other Charges)	Sara Osi Scott (Other Charges)	Jeffery A. Hopper (Other Charges)	Doindre Peterson (Other Charges)	Dimoshea M Ray (Other Charges)
Means of Financing General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund

		3655 GF 3700 GF	3655 GF	3655 GF	3655 ED6	3655 GF	3655 GF	3655 GF 3700 GF	3656 GF 3700 GF	3655 GF 3700 GF	3655 GF	
		2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	
		2000366581	2000372812	2000370478	2000372501	2000377714	2000378792	2000395675	2000400201	2000408315	200040418	
		Description Provide LED assistance as requested in connection with LED's Louislears Fast Start Program, including but not limited to the development and/or delivery of materials for fraining classes for the L'A 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 Web-Based Procurement & Support	Provide LED assistance as requested in connection with LED's Louistana 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-producifion, producition; and post-producition for FastStart projects, training, and other training-related projects	Provide LED assistence 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 LED assistance as requested in connection with LED's Louislane Fast Start Program, including but not limited to the design and development of workforce development training and instruction in a variety of formats	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the design and development of various quality training courses with a focus on lean methodologies and Stx-Sigma for the Business Sector	Provide LED assistance as requested in connection with LED's. Louisiana Fast Start Program, including but not limited to serving as an instructor and trainer to LED training for development, preparation, presentation and delivery of materials for training classes	
	Amount	to be Re-Budgeted 0		•	•		a	.	0 0	පප · · ·		
	Total	Amount 120,000	125,000	15,500	288,000	70,000	15,500	150,000	162,000	120,000	210,000	
		Contract Number 19048 FAST	19051 FAST	19052-FAST	19056-FAST	19057-FAST	19058-FAST	19107-FAST	19119-FAST	19120-FAST	19125-FAST	
-		Contract Period 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	09/01/18-08/31/21	03/01/19-02/28/22	03/01/19-02/28/22	03/01/19-02/28/22	03/01/19-02/28/22	
		Parish EBR	EBR	EBR R	FB	Sabine	EBR	Beaureguard	Ordeans	Calcasieu	Bossier	
		<u>City</u> Balon Rouge	Baton Rouge	Zachary	Baton Rouge	Many	Baton Rouge	DeRidder	New Orleans	Lake Charles	Нацунол	
OMINISTRATION		Financing Contract with Statutory Desireater High Rise Productions, LLC General Fund (Other Charges)	Jeff English dba Creative English Communications (Other Charges)	Antonio I. Collins (Other Charges)	Statutory Dedicate: C4 Technologies, LLC (Other Charges)	Jeffrey Leach (Other Charges)	Jenny Ballard (Other Charges)	JAG Safety Training & Consulting, LLC (Other Charges)	AD & Associates, LLC (Other Charges)	Black Sheep Thinks, LLC (Other Charges)	Donald L Greenwell (Other Charges)	
Executive & Administration	Means of	Financing Statutory Decicate General Fund	General Fund	General Fund	Statutory Dedicate	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	

	3655 GF	3655 GF 3700 GF	3655 GF 3760 GF	3655 GF 3700 ED6	3655 GF	3655 GF 3700 GF	3655 ED6	3655 ED6	3655 ED6 3855 GF 3701 ED6	3655 GF 3700 GF
	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
	2000404443	2000405923	2000410426	2000412945	2000427207	2000426151	2000435798	2000438354	2000448022	2000447465
<u>Description</u>	Provide LED assistance as requested in connection with LED's. Louisiana Fast Start Program, including but not findhed to assisting with project-related duties, creation of interactive models and lemplates for Virtual Reality and/or Augmented Reality training.	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not finited to serving as an instructor and trainer for LED training for development, preparation, presentation and delivery of materials for training classes	Provide LED assistance as requested in oxmection with LED's Louisiana Fast Start Program, including but not finited to the facilitation of various quality training courses within the quality and lean areas, specifically within the aviation inclusity	Provide LED assistance as requested Louisiane Fast Start Program, includin project-related duties, creation of intern. Reality and/or Augmented Reality taining graphic development, customization, v of the training system	Provide LED's assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with Asset Creation, such as but not limited to 3-D Modeling, Rigging, Texturing, Lighting, Animation, Virtual Reality & Augmented Reality	Provide LED assistance as requested in connection with LED's Louisiana 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 fraining documents with a focus on proper grammar, sentence sfructure, 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-felated 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 Louislana Fast Start Program, Including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Serve as a videographer, photographer, editor, video produceridiredor and for lighting services for LED FastStart
Amount to be Re-Budgeted	a 0	a a	ප	0 6	c s .	.	. e .	.		6 6
Total Contract Amount	300,000	58,000	000'06	649,999	100,000	218,000	000'08	30,600	120,000	180,000
Contract Number	19127 FAST	22	19140-FAST	19143-FAST	19157 FAST	19168-FAST	20013-FAST	Z0024-FAST	20032-FAST	Z0034-FAST
Contract Period	03/01/19-02/28/22	05/01/19-04/30/22	04/01/19-03/31/22	04/01/19-03/31/22	05/01/19-04/30/22	06/01/19-05/31/22	07/01/19-06/30/22	07/01/19-10/31/21	.09/01/19-08/31/22	08/01/19-67/31/22
Parish	Lafourche	EBR	HBH.	EBR	EBR	Lafayette	WBR	EBR	EBR	Jefferson
City	Thibodaux	Baton Rouge	Central	Baton Rouge	Baton Rouge	Lafayette	Port Allen	Baton Rouge	Baton Rouge	Gretna
Contract with	(Other Charges)	Leslie A Smith (Oltrer Charges)	Horace D Jackson, Jr (Other Charges)	Crow King Shuitos, LLC dba King Crow Studios sc (Other Cherges)	Baylor C. Hood (Other Charges)	Taurus Consulting Services, LLC (Other Charges)	Statutory Dedicater KRK Consultant, LLC. (Other Charges)	Marganet Heyn "Maggle" K Richardson (Other Charges)	Statutory Dedicater Shannon Paul Nunez General Fund (Other Charges) Statutory Dedicated	RCD Visuals, ILC (Other Charges)
Means of Financing	General Fund	General Fund	General Fund	Grow King Shusi General Fund King Crow Studie Statutory Deutcaler (Other Charges)	General Fund	General Fund General Fund	Statutory Dedicate	Margaret He Statutory Dedicatec Richardson (Other Char	Statutory Dedicated General Fund Statutory Dedicated	General Fund General Fund

		3655 GF	3740 ED6	3665 GF 3709 GF	3655 GF 3700 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF
		2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
		2000449677	2000452828	2000455445	2000455450	2000459988	2000462809	2000463878	2000462197	2000463834	2000462694	2000477591
	<u>Description</u>	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delilvery of training materials, conducting training classes and other related services.	Provide assistance in developing and earl communication program for LED.	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 Louisians FastStart Program, including but not limited to: training instructional design, related services and other duties	Provite assistance as requested in crimection with LED's Louislana 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 Louisians 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 Louisians FastStart Program, including but not limited to serving as a producer for media department department production of photographts; and video services, preparation, presentation and delivery of materials for training and recruiting.	Provide assistance as requested in connection with LED's Louisiens FastStart Program, including but not limited to assisting with project-related duties, creation of Interactive models and templates for Virtual Reelity and/or Augmented Reelity training	Provide assistance as requested in connection with LED's Louisians FastStart Program, including but not limited to serving as a developer of process overviews and training materials as an instructor end trainer, and formatting procedures	Provide Gaffer and Grip labor related services, Gaffer and Grip equipment rental and transportation, including all lighting and other related equipment needs, on location for video productions	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
	Amount to be Re-Budgeted	Ö	-63,039	.		6	es ·	e	•	378	8	
	Total Confract Amount	35,000	600,000	100,000	100,000	300,000	300,000	120,000	300,000	165,000	400,000	15,000
	Contract	20046-FAST	20047-APIE	20049-FAST	20050-FAST	20061-FAST	Z0062-FAST	20063-FAST	20068-FAST	20069-FAST	20073-FAST	20098-FAST
	Contract Period	11/01/19-10/31/22	10/03/19-9/30/21	10/01/19-09/30/22	10/01/19-09/30/22	11/01/19-10/31/22	11/01/19-10/31/22	12/01/18-11/36/22	11/01/19-10/31/22	11/01/19-10/31/22	01/01/20-12/31/22	02/11/20-01/31/23
	Parish	EBR	EBR	EBR	Orteans	Lafayette	Lafayette	HH.	Jefferson	Calcasieu	St. Tammany	Pointe Coupee
	City	C Baton Rouge	Baton Rouge	Baton Rouge	New Orleans	Lafayette	Lafayette	Saton Rouge	Metalrie	Lake Charles	Mandeville	New Roads
Administration	Contract with	The Computer Connection, LLC Baion Rouge (Other Charges)	Statutory Dedicatec Future Genius Solutions, L.C dba ThreeSktyEight (Other Charges)	Kacey L. Rodgers (Other Charges)	Daniet J. Lafrentz (Other Charges)	Virtualist, LLC (Other Charges)	Digital Twin Studios, LLC (Other Charges)	Christopher Lane Blades (Other Charges)	Kinemagic, LLC (Other Charges)	Brandy R. B. Fisher (Other Charges)	Coastal Grip & Lighting, Inc (Other Charges)	Tyler Grezaffi (Other Charges)
TVERMING OF	Means of Financing	General Fund	Statutory Dedicat	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund

Executive &	Executive & Administration							こうしょう はんない 発達する こうかいない かけい しゅんき			
Moone of					1	Total	Amount	《《···································			
Financing	Contract with	City	Parish	Contract Period	Number	Amount	to be Re-Budgeted	Description			
General Fund	Sherwood Young, Sr (Other Charges)	Bossier	Caddo	03/01/20-02/28/23	20101-FAST	150,000		Provide assistence as requested in connection with LED's Louisiens FastStart Program, including but not firmlad to: delivery of training materials, confiduding training classes and other related services	2000477598	2003	3655 GF
General Fund	Patrick (P.J.) Harlow Jr. (Other Charges)	Ragiey	Beauregard	03/01/20-02/28/23	20106-FAST	164,000	0	Provide assistance as requested in connection with LED's Louisians FastStart Program, including but not limited to: delivery of training materials, conducting training classises and other related services	2000478726	2003	3655 GF
General Fund	Jeff W. Ford dba Ford Sounddesign (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20115-FAST	20,000	.	 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
General Fund	Katelyn Gulotta (Other Charges)	New Iberia	Ibena	04/01/20-03/31/23	20116-FAST	15,000	D	Provide assistance relating to programs and services, include post-production	2000490318	2003	3655 GF
General Fund	Brian Keith Phillips (Other Charges)	Lafayette	afayette	04/01/20-02/28/23	20119-FAST	100,000	0	Provide assistance relating to transpiration and services, includit module 3 communications and	2000490886	2003	3655 GF
General Fund	IT Inspired, LLC (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20131-FAST	30,000	0	Provide assistance as requested in c Program, including but not limited to: conducting baining classés and othe	2000500904	2003	3655 GF
Caneral Fund	Darwin E. Sewell (Other Charges)	Out of State	NIA	05/01/20-04/30/23	20132-FAST	100,000		Design & Develop Curriculum for Campus to Career Program, Module 4 Critical trinking and problem solving & Related Services for LED FS.	2000495026	2003	3655 GF
General Fund	Kristin Skarie (Other Charges)	Out of State	Y/N.	05/01/20-04/30/23	20137-FAST	100,000	Ö	Provide assistence relating to training, training courses, and training-releted programs and services, including but not limited to design and development of curriculain for Campus to Career program	2000495020	2003	3655 GF
General Fund	Ryan Golden (Other Charges)	Baton Rouge	EBR	05/01/20-04/30/23	20143-FAST	130,000	9	Creating Training Assets, 2D & 3D Modeling, Programing eLearning Modules for FS Training & related services.	2000495047	2003	3655 GF
General Fund	Phenom People, Inc. (Offier Charges)	Out of State	NA :	06/01/20-05/31/23	20149-LJC	1,605,080		Rebuild the LA Job Connection website with a Software as a Service (SAAS) solution.	2000493681	2003	3655 GF
General Fund	Taylor, Porler, Brooks & Phillips Baton Rouge (Other Charges)	illips Baton Rouge	EBR			475,600	•	Provide professional and reliable legal counsel, advice, services; FS Training & relatiest services:	2000504417	2003	3740 GF
General Fund	Perkins Technology, LLC (Other Charges)	Lafayette	Lafayette	07/01/20-06/30/23	21005-FAST	150,000		Provide LED assistance as requested in connection with LED's Louisians Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000507713	2003	3655 GF 3780 GF

		2000507867 2003 3655 GF 3700 GF	2000508016 2003 3656 GF 3700 GF	2000508224 2003 3665 GF	2000508778 2003 3656 GF	2000508784 2003 3655 GF	2000508785 2003 3655 GF	2000511330 2003 3655 GF 3700 GF	2000517771 2003 3665 GF 3790 GF	2000517797 2003 3655 GF	2000523279 2003 3655 GF	2000523312 2003 3655 GF
		Provide LED assistance as requested in connection with LED's Louisiena Fast Start Program, including but not limited to the development and/or delivery or materials for training dasses for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiaria Fast Start Program, including but inot limited to the development sordor delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in corinection 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 LED assistarice as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructionial design, related services and officer duties	Provide LED assistance as requested in connection with LED's Louisiane Fast Start Program, including but not limited to baining development, instructional design; related services and other duties	Provide LED assistance as requested in connection with LED's Louisians Fact Start Program, including but not limited to training development, instructional design, related services and other duties	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, treland services and other duties	Provide LED assistance as requested in connection with LED's Loxisiana Fast Start Program, including but not limited to assisting with E-Learning/Virtual Reality Module development and telivery, and/or augmented Reality-training, interactive navigation development, graphic- development, customization, WEB conversion, testing and implementation.	Provide LED assistance as requested in connection with LED's Louislana Fast Start Program, Including but not limited to assisting with E-learning/ Virtual Reality Module development and delivery, and/ or Augmented Reality training, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation of the training system.	nisulting services,	Assist with development and delivery of vidoes and other training , material
	Total Amount Contract to be Amount Re-Budgeted Desi	200,000 D Provide D Louisierre and/or or	150,000 0 Provide 0 Louisian sundor d	225,000. 0 Provide Louisian arridor d	15,000 0 Provide Louisian develops	15,000 0 Provide Louisian developi	100,000 C Provide Louisian developa	150,000 0 Provide 1 Louisian developin developin	349,999 0 Provide C-Louisian E-Learni augmen develop	349,999 0 Provide Louisian E-learnit Augmen graphic impleme	.100,000 0 Provide providing	150,000 0 Assist w
	Contract Period Number	08/01/20-07/31/23 21006-FAST	07/01/20-06/30/23 21007-FAST	07/01/20-06/30/23 21008-FAST	07/01/20-06/30/23 21010-FAST	07/01/20-06/30/23 21011-FAST	07/01/20-06/30/23 21 019-FAST	08/01/20-07/31/23 Z1023-FAST	08/01/20-08/31/22	09/01/20-08/31/22 21029-FAST	10/01/20-09/30/23 21034-FAST	10/01/20-09/30/23 21035-FAST
	Parish	Calcasieu	Ascension	N/A	EBR		Jefferson	Lafayetts	Orleans	Orleans	EBR	Orleans
<u>Iministration</u>	됩	Douglas W. Taylor Lake Charles (Other Charges)	Gina Billiot Spansel Geismar (Ottber Charges)	Andrews Consulting Services, L'Out of State (Other Charges)	Elizabeth Hutchison Batton Rouge (Other Charges)	Dennis M. Dublin Baker (Other Charges)	Iterative Design Solutions LLC Gretna (Other Charges)	Sammy Holbrook Lafayette (Other Charges)	TRC Defense Medical and Indu New Orleans (Other Charges)	Parallax Visions, LLC New Orloans (Other Charges)	Herrick Consulting Group, Inc Baton Rouge (Other Charges)	Craig J. Mulcatry New Orleans
Executive & Administration	Means of Financing	General Fund	General Fund	General Fund			General Fund	General Fund	General Fund	General Fund	General Fund	General Fund

		3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF	3655 GF 3700 GF	3655 GF	3655 GF	3855 GF	3655 GF
		2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
		2000532062	2000544262	2000547422	2000562521	2000567198	2000567210	2000567251	2000567255	2009567260	2000567262	2000567265
	Descripțion	O Provide LED assistance as requested in connection with LED's Louisiana Faet Start Program, including but not limited to assisting with Ei-learning/Virtual Reality Module development and delivery, and or Augmentad Reality training, interactive navigation development, graphic development, ousforhaziton, WEB conversion, testing and implementation of the training system	0 Provide assistance as requested in connection with LED's Loutsiana FastStart Program including but not limited to: development and delivery of training materials, conducting training classes and other related services	O Creation of interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF ravigation development, graptic development, customization, WEB conversion testing and implementation of the training system and other related sevices	Provite assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, Lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	0 Provide assistance with project related duties, including but not limited to media 0 ine-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 pris-production, production, and post-production for FastStart projects, training, and object training-related projects.	7 Provide assistance as requested in connection with LED's Louisiane FastStart 5 Program, including but not limited for defivery of training materials, conducting training classes and other related services	0 Provide assistance with project related duties, incliculing but not limited to media 0 pre-production, production, and post-production for FastStart projects, training, and other training-related projects	 Provide assistance with project related duffes, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects 	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not fimited to: delivery of training materials, conducting training classes and other related services	 Provide assistance with project related duties, including but not limited to media
	Amount to be Re-Budgeted		•		a .			4,817	00	00		•
ŀ	Contract	349,999	150,000	449,999	100,000	15,000	15,000	228,000	15,000	15,000	15,000	15,000
	Confract Number	21040-FAST	21059-FAST	21070-FAST	21079-FAST	21086-FAST	21087-FAST	21088-FAST	21089-FAST	21090-FAST	21691-FAST	21093-FAST
	Contract Period	\$0/01/20-08/30/22	West Batan Roue 12/01/20-11/30/23	04/01/21-03/31/24	05/01/21-04/30/24	03/1/21-02/29/24		04/1/21-03/31/24	04/20/21-03/31/24	04/20/21-03/31/24	05/1/21-04/30/24	05/1/21-04/30/24
	Parish	Lafourche	West Baton Rou	ER.	Caddio	Orleans	St Yammany	Ascension	Jefferson	EBR	Orieans	Orleans
	A)	Thibodaux	Port Allen	Baton Rouge	Shreveport	New Orleans	Mandeville	Prairieville	Metairie	Baton Rouge	New Orleans	New Orleans
	Contract with	Red iron XR, LLC (Other Charges)	Russell "Greg" Fuentes (Other Charges)	Pixel Dash Studies, LLC (Other Charges)	Fahfield Studios, LLC (Other Charges)	Josh Ford (Offier Charges)	Elizabeth Reinhardi Delsa (Other Charges)	Troy Caraccioli (Other Charges)	Undsey G. Smith (Other Charges)	Kailyn Stockwell (Other Charges)	Kamille McCuin (Other Charges)	Enrique Abada
	Means of Financing	General Fund	General Fund	General Fund	General Fund	General Fund	Ceneral Fund	General Fund	General Fund	General Fund	General Fund	Ceneral Fund

Means of <u>Financing</u>	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgefed	Description production, and post-production for FastStart projects, training, and other training-related projects			
General Fund	Austin Naufty (Other Charges)	Sidell	St. Tammany	05/1/21-04/30/24	21093-FAST	15,000	G	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	2000567281	2003	3655 GF
General Fund	James Carl Pendley (Other Charges)	Shreveport	Caddo	05/1/21-04/30/23 21098-FAST	21098-FAST	15,000	e o	Assist LED with volce-over narration and acting for video productions, and other related services, including but not limited to photos, videos, recordings and other training-related materials and services directed by LFS.	2000572289	2003	3655 GF
General Fund	Vernon Sykes (Other Charges)	Holden	Livingston	06/01/21-05/31/24	21099-FAST	175,000	-2,963	Provide assistence as requested in connection with LED's Louisiana FastStart Program, including but not limited to: development and delivery of curriculum designer-developer for Industrial Process Training & training related services.	2000572295	2003	3855 GF 3700 GF
General Fund	Lakesha Logan (Other Charges)	New Orleans	Orleans	05/1/21-04/30/24	21094-FAST	15,600	a a ,	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	2000571978	2003	3655 GF
General Fund	Tatiana Piper (Other Charges)	Gonzales	Ascension	05/1/21-04/30/24	21095-FAST	15,000	6 8 9	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	2000572011	2003	3655 GF
General Fund	LONI PAAS (Operating)	Baton Rouge	EBR		251-21-006	18,310	5	Internat and internet2 bandwidth at port speed. 2x109 for IP traffic, 24x7x365 NOC.	2000508559	2003	2880 GF
TOTAL PROFESSIONAL S TOTAL OTHER CHARGES Total Operating TOTAL CARRYFORWARD	TOTAL PROFESSIONAL SERVICES TOTAL OTHER CHARGES Total Operating TOTAL CARRYFORWARD BA-7	·				\$0 13,283,575 \$18,310 \$13,301,885 13,301,885	\$0 (68,362) - (\$68,362)		ED06 ED6 GF GF TOTAL	3700 3655 3655 3770 3740 3740 2780 5	(4,898) (425) (63,039) (68,362)

DEPARTMENT: Dept. of Economi	c Development			FOR OPB (JSE ONLY		1
AGENCY: Office of Business Dev	elopment		OPB LOG NU	MBER	AGENDA NUM	BER	1
SCHEDULE NUMBER: 05-252			10				
SUBMISSION DATE: 7/15/21			Approval and Authority	<i>f</i> :			1
AGENCY BA-7 NUMBER: 2			1	Division	of Administration		
HEAD OF BUDGET UNIT: Anne G	Villa		1 1	Onice of	Planning & Budget		1
TITLE: Undersecretary				~ AU	G 1 3 2021		
SIGNATURE (Certifies that the information proyour knowledge):		o the best of	R.S. 39:8	The state of the s	APPROVED	-	
MEANS OF FINANCING	CURRE	NT	ADJUSTM	The same of the sa	REVISED		1
	FY 2021-2	2022	(+) or (-)	FY 2021-20	22	
GENERAL FUND BY:							
DIRECT	19	9,368,929		\$0	\$19,	368,929	1
INTERAGENCY TRANSFERS	78.11	125,000		\$0	\$	125,000	1
FEES & SELF-GENERATED	\$2	2,629,503		\$0	\$2,	629,503	
Regular Fees & Self-generated		\$0		\$0		\$0	<u> </u>
Subtotal of Fund Accounts from Page 2		\$2,629,503		\$0	S	2,629,503]
STATUTORY DEDICATIONS	\$4	1,700,000		\$0	\$4,	700,000	_
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$0	-
Subtotal of Dedications from Page 2		\$4,700,000		\$0	g	\$0 4,700,000	-
FEDERAL		183,333	\$	2, 7 25,46 7		908,800	-
TOTAL	\$27	7,006,765		2,725,467	2:	732,232	
AUTHORIZED POSITIONS		79		0	, , , ,	79	1
AUTHORIZED OTHER CHARGES		0		0		0	1
NON-TO FTE POSITIONS	<u> </u>	0		0		0	1
TOTAL POSITIONS		79		0		79	1
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	ł
PROGRAM NAME:					DOLLARO		
Business Development	\$25,124,459	87.64 9	\$2,725,467	0	\$27,849,926	V Q	64 B.
Business Incentives	\$1,882,306	14 0	\$0	0	\$1,882,306	Q	14 8.6
	\$0	\$ C 0	\$0	0	\$1,002,300	0	1,, 0,,
	\$0	0	\$0	0	\$0	0	-
	\$0	0	\$0	0	\$0	0	1
	\$0	0	\$0	0			-
	\$0				\$0	0	-
		0	\$0	0	\$0	0	1
	\$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	\$27,006,765	0	\$2,725,467	0	\$29,732,232	0	

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

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: 7/15/21	
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

Use this section for additional Dedi		atutory Dedications, if neede	d.
The subtotal will automatically be tr MEANS OF FINANCING	ansferred to Page 1. CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED	2,629,503		
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,629,503	\$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

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
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 - \$2,725,467. Funds reference the following grants; Small Business Administration Award No. SBAHQ-18-IT-0019, SBAHQ-19-IT-0018, SBAHQ-20-IT-0035, and the LED COVID-19 Recovery Program Economic Development Administration Award No. 08-69-05434.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:				400	
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.	\$2,725,467	\$0	\$0	\$0	\$0
TOTAL	\$2,725,467	\$0	\$0	\$0	\$0

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

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.

ij		PERFORMANCE STANDARD						
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
		FY 2021-2022	(+) OR (-)	FY 2021-2022				
	-			· · · · · · · · · · · · · · · · · · ·				

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

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

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							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	*	USTMENT OUT	EAR PROJECT	IONS : : : RION
OCNEDAL CUMP DV	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:			· ·	26.00			
Direct	18,559,436	\$0	\$18,559,436	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	1,556,690	\$0	\$1,556,690	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,700,000	\$0	\$4,700,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$2,725,467	\$2,908,800	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,124,459	\$2,725,467	\$27,849,926	\$0	\$0	\$0	\$0
EXPENDITURES:				*			
Salaries	5,006,059	\$0	\$5,006,059	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,547,126	\$0	\$2,547,126	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,60 2	\$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			
Other Charges	12,235,372	\$2,725,467		Š	\$0	\$0	\$0
Debt Services		····	\$14,960,839	\$0	\$0	\$0	\$0
	\$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	\$25,124,459	\$2,725,467	\$27,849,926	\$0	\$0	\$0	\$0
POOLETONO							
POSITIONS	. 10	57			7.000		
Classified	26	7.1	B.R 27 26	0	0	Ö	0
Unclassified	3&	37 B.R. 0	B.L37 XE	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
							l de la companya de
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	1,556,690	\$0	\$1,556,690	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			Ų (ΨΟ	ΨΟ [4 0	Φ0 [
**Statutory Dedications:							
Louisiana Economic Development Fund (ED6)		\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	•	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Small Business Surety Bending	_	\$0	\$0	\$0	\$0	\$0	\$0
Fund (EDB) Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0 \$0	\$0	\$0 \$0	
Louisiana Entertainment	2,700,000	\$0	\$2,700,000	\$0			\$0
Development Fund (EDH) [Select Statutory Dedication]	\$0	i		# L	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Business Development

PROGRAM 1 NAME:	Business Dev	relopment				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,725,467	\$2,725,467
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	\$2,725,467	\$2,725,467
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	\$2,725,467	\$2,725,467
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

PROGRAM 2 NAME:	Business Incer	ntives					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT: OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:			lane.				,
Direct	809,493	\$0	\$809,493	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,072,813	\$0	\$1,072,813	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	. \$0	. \$0	\$0	\$0
FEDERAL FUNDS	Ψ0	\$0	\$0	\$0		·	······
TOTAL MOF	\$1,882,306	\$0		§	\$0	\$0	\$0
TOTAL MOI		\$ U	\$1,882,306	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	923,713	\$0	\$923,713	\$0	\$0	\$0	\$0
Other Compensation		\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	456,115	\$0 \$0	\$456,115	\$0			
Travel					\$0	\$0	\$0
	37,191	. \$0	\$37,191	\$0	\$0	, \$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$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	\$1,882,306	\$0	\$1,882,306	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , , , , , , , , ,	40	ų.,,552,666	40	Ψ0	ψ	Ψ
POSITIONS				9			
Classified	NE	14 B.R 0	B.R14 75	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	76	14 g.R. 0	0. R 14 75	0	0	0	0
Other Charges Positions	0	0	0	O	0	0	0
Non-TO FTE Positions	0	0	. 0	0	0	0	0
TOTAL POSITIONS			Ba 14 75	0			
TO ALTOOMONO	174	14 B. Q. 0	0.0 100 10	· [U	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	1,072,813	\$0	\$1,072,813	\$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:				1			
Louisiana Economic							***
Development Fund (ED6)		\$0	\$0	\$0	\$0	\$0	\$0
Repid Response Fund (EDR) Small Business Surety Bonding	-	\$0	\$0	\$0	\$0	\$0	\$0
Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM) Louisiana Entertainment		\$0	\$0	\$0	\$0	\$0	\$0
Development Fund (EDH)	-	\$0	\$0	\$0	\$0	\$0	\$0
	1	1	BX				
[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 2 NAME:

Business Incentives

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

BA-7 FORM (7/1/2020) Page 8

DEPARTMENT: Dept. of Economi	c Development	A Continue of the Continue of	T	FOR OPB L	JSE ONLY		
AGENCY: Office of Business Dev	elopment		OPB LOG NU		AGENDA NUM	IBER	
SCHEDULE NUMBER: 05-252			72F	3			
SUBMISSION DATE: 8/19/21		***	Approval and Authorit	y:		-	
AGENCY BA-7 NUMBER: 3			Div	ision of Adm	inictentia	l	
HEAD OF BUDGET UNIT: Anne G.	Villa		Offic	e of Plannin	g & Budget		
TITLE: Undersecretary			1 1	VIIC O V	2004	I	
SIGNATURE (Certifies that the information pro	ovided is correct and true ally signed by Anne Villa 2021.08.19 12:55:03 -05		25.39.782	AUG 2 0	2	Hoods	N 1
MEANS OF FINANCING	CURRE FY 2021-		ADJUSTM (+) or (-	ENT	REVISEI FY 2021-20		2/13/3001
GENERAL FUND BY:			1./51		1 1 2021-20		
DIRECT	2	3,055,165	1	(\$642,290)	\$22	412,875	
INTERAGENCY TRANSFERS		146,128		(\$16,137)		129,991	
FEES & SELF-GENERATED	¢	3,509,801		(\$9,753)		500,048	
Regular Fees & Self-generated	Ψ	\$3,509,801		(\$9,753)		\$3,500,048	
Subtotal of Fund Accounts from Page 2		\$0	24.70	\$0		\$0	
STATUTORY DEDICATIONS	\$	7,006,340	(\$37,673)		\$6,	968,667	
[Select Statutory Dedication]			P	\$0	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	\$0	
[Select Statutory Dedication]	¢7.000		\$0 (\$37,673)			\$0	
Subtotal of Dedications from Page 2 FEDERAL		\$7,006,340 2,908,800				6,968,667	
TOTAL				\$0		908,800	
	31	5,626,234	(\$705,85		35,	920,381	
AUTHORIZED POSITIONS		78		0		78	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		78	The state of the s	0		78	
	Service and the service of the servi			POTATORA S'ANDANANA		7	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Business Development	\$34,620,178	64	(\$698,321)	0	\$33,921,857	64	
Business Incentives	\$2,006,056	14	(\$7,532)	0	\$1,998,524	14	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$36,626,234	78	(\$705,853)	0	\$35,920,381	78	
IOIAL	¥00,020,234	70	(\$100,003)	U	\$35,9ZU,367	10	

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY				
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 05-252	en e				
SUBMISSION DATE: 8/19/21	A Wa Pa Pa I I I I I I I I I I I I I I I I				
AGENCY BA-7 NUMBER: 3	ADDENDUM	TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$ 0	\$0	
[Select Fund Account]	\$0	\$0.	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
Louislana Economic Development Fund (ED6)	1,085,967	(\$3,000)	1,082,967	
Rapid Response Fund (EDR)		\$0	\$0	
Small Business Surety Bonding Fund (EDB)		\$0	\$0	
Marketing Fund (EDM)	3,000,000	\$0	\$3,000,000	
Louislana Entertainment Development Fund (EDH)	2,920,373	(\$34,673)	\$2,885,700	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$7,006,340	(\$37,673)	\$6,968,667	

The subtotal will automatically be			Andrew Committee of the		processing and the second seco	Calle Street for the
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	O
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
÷	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	, \$0	0	\$0	0	\$0	. 0
	\$0	0	\$0	0	\$0	0

- 1	AUDTATA					***************************************	
	SUBTOTAL (to Page 1)	I \$0 I	0	\$n	n.	\$0	۸ ا
١	, , , , , , , , , , , , , , , , , , ,	The second of th		Ψυ	U	จับ	v
			• • • • • • • • • • • • • • • • • • • •				

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 Transfers, Fees & Self Generated, Statutory Dedications; See continuation sheet for details:

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

MEANS OF FINANCING	EV 2024 2022	FY 2022-2023	EV 0000 0004	EX 2024 2025	EV 2025 2026	
OR EXPENDITURE	F 1 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	F1 2023-2026	
GENERAL FUND BY:						
DIRECT	-\$642,290	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	-\$16,137	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	-\$9,753	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	-\$37,673	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	-\$705,853	\$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 MIL	-YEAR BUDGET ADJUSTMENT
Identify and explain the programmatic impacts (positive c	r 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
	The is to appropriate desirable that close field yours.
2. Complete the following information for each objective and this request. (Note: Requested adjustments may involve reindicators or creation of new objectives and performance in as necessary.)	visions to existing objectives and performance
OBJECTIVE: There will be no impact to performance indic	ators.
	PERFORMANCE STANDARD
PERFORMANCE INDICATOR NAME	CURRENT ADJUSTMENT REVISED FY 2021-2022 (+) OR (-) FY 2021-2022
JUSTIFICATION FOR ADJUSTMENT(S): Explain the nece	ssity of the adjustment(s).
A Company of the Comp	
3. Briefly explain any performance impacts other than or in a indicators. (For example: Are there any anticipated direct or recipients? Will this BA-7 have a positive or negative impa	r indirect effects on program management or service
This is to carry forward contracts that cross fiscal years.	
This is to saily formand sometable that Gross fiscal years.	
If there are no performance impacts associated with this impact.	
This is to carry forward bona fide obligations for contracts the	it cross fiscal years.
Describe the performance impacts of failure to approve the objectives and performance indicators.)	is BA-7. (Be specific. Relate performance impacts to

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS 💝 💮
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:	a		and the same of the same		and the state of t	Angelia e e este per la cara	10 1 10 10 10 10 10 10 10 10 10 10 10 10
Direct	22,230,672	(\$641,555)	\$21,589,117	\$0	\$0	\$0	\$0
Interagency Transfers	146,128	(\$16,137)	\$129,991	\$0	\$0	\$0	\$0
Fees & Self-Generated *	2,328,238	(\$2,956)	\$2,325,282	\$0	\$0	\$0	. \$0
Statutory Dedications **	7,006,340	(\$37,673)	\$6,968,667	\$0	\$0	\$0	\$(
EDERAL FUNDS	2,908,800	\$0	\$2,908,800	\$0	\$0	\$0	\$(
TOTAL MOF	\$34,620,178	(\$698,321)	\$33,921,857	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	5,006,059	\$0	\$5,006,059	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,547,126	\$0	\$2,547,126	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$(
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$(
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	9,206,460	(\$465,633)	\$8,740,827	\$0	\$0	\$0	\$0
Other Charges	17,117,348	(\$232,688)	\$16,884,660	\$0	\$0	\$0	\$(
Debt Services	\$0	. \$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$(
Acquisitions	\$0.	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,620,178	(\$698,321)	\$33,921,857	\$0	\$0	\$0	\$(
POSITIONS							
Classified	27	0	27	0	0	0	(
Unclassified	37	0	37	. 0	0	Ó	(
OTAL T.O. POSITIONS	64	0	64	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	. (
ion-TO FTE Positions	0	0	0	0	0	0	(
TOTAL POSITIONS	64	0	64	0	0	0	(
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	2,328,238	(\$2,956)	\$2,325,282	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
'Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	1,085,967	(\$3,000)	\$1,082,967	\$0	\$0	\$0	\$1
Rapid Response Fund (EDR)	ਜ	\$0	\$0	\$0	\$0	\$0	\$1
Small Business Surety Bonding Fund (EDB)		\$0	\$0	\$0	\$0	\$0	\$1
Marketing Fund (EDM) Louislana Entertainment	3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$
Development Fund (EDH)	2,920,373	(\$34,673)	\$2,885,700	\$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
							7 7 123

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	(\$641,555)	(\$16,137)	(\$2,956)	(\$37,673)	\$0	(\$698,321)				
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	(\$462,677)	\$0	(\$2,956)	\$0	\$0	(\$465,633)				
Other Charges	(\$178,878)	(\$16,137)	\$0	(\$37,673)	\$0	(\$232,688)				
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	(\$641,555)	(\$16,137)	(\$2,956)	(\$37,673)	\$0	(\$698,321)				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS				1.51 is.						
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	0				
TOTAL T.O. POSITIONS	0	0	0	0	0	.0				
Other Charges Positions	0	0	0	0	0	0				
Non-TO FTE Positions	0	0	0	0	0	0				
TOTAL POSITIONS	0	0	0	0	0	0				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Business Incentives CURRENT REQUESTED 1						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	#ADJ	USTMENT OUT	EAR PROJECT	ions
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	824,493	(\$735)	\$823,758	\$0	\$0	\$0	\$(
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$1,181,563	(\$6,797)	\$1,174,766	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	-	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,006,056	(\$7,532)	\$1,998,524	\$0	\$0	\$0	\$(
EXPENDITURES:							1.
Salaries	923,713	\$0	\$923,713	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	456,115	\$0	\$456,115	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0 \$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	233,250	(\$7,532)	\$225,718	\$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	\$2,006,056	(\$7,532)	\$1,998,524	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0.1	
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	14	0	14	0	0	0	0
Other Charges Positions	0	0	0	0	0	. 0	
ion-TO FTE Positions	0	0	<u>-</u>	0	0	0	0
OTAL POSITIONS	14	0	14	0	0	0	0
Dedicated Fund Accounts:							- 1
Reg. Fees & Self-generated	1,181,563	(\$6,797)	\$4 474 78C	60	eo i	*	
[Select Fund Account]	\$0	\$0	\$1,174,766 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:					- 14		
Louisiana Economic Development Fund (ED6)	_	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR) Small Business Surely Bonding	-	\$0	\$0	\$0	\$0	- \$0	\$0
Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM) Louislana Entertalnment	-	\$0	\$0	\$0	\$0	\$0	\$0
Development Fund (EDH)	-	\$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

ì	[Select Statutory Dedication]	\$0	\$0	\$0	á	\$0	\$0	\$0	\$0 🗿

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	1		Fees 9 Celf		T	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$735)	\$0	(\$6,797)	\$0	\$0	(\$7,532
EXPENDITURES:						W
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	(\$735)	\$0	(\$6,797)	\$0	\$0	(\$7,532
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	(\$735)	\$0	(\$6,797)	\$0	\$0	(\$7,532
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	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	C
OTAL POSITIONS	0	0	0	0	0	0

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

	3646 ED6 3646 GF	3846 GF	3720 GF	3646 GF	3646 GF	3645 GF	3646 GF	3460 GF 3450 SGR	3460 GF	3720 GF 3720 IAT	3460 GF 3460 ED6 3460 SG	3460 ED6 3460 ED6 3460 ED8 3460 ED8	3645 GF	3450 GF	372n SG
	2007	2007	2006	2007	2007	2007	2008	2004	2002	2007	2002 2002 2002 2002	2002 2002 2002 2002 2002	2007	2010	5004
	2000279935 2000279935	2000374948	2000430514	2000430429	2000430265	2000432928	2060435792	2000452828	2010456435	2000457975	2000460756	2000461995	2000473699	2006491952	2000500748
Description	Small and Emerging Business - Technical Assistance	6 Small and Emorging Business - Technical Assistance	Promote economic development with regerds to increasing awareness of programs offered by LED to oxtend the react of LED's Sin Bus programming into the minority business community.	Provide department approved CEO roundtable sessions	Provide second-stage entrepveneurs with business and technical assistance through CEO roundables	Provide second-stage entrepreneurs with business and technical assissions through GEO roundschies	Support incubators in their mission of creating, developing and mentioring 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	Provide assistance in developing and executing a strategic marketing: and communication program for LED. Component 2	Provide assistance in developing and executing a strategic marketing and exeminunication program for LED, Component 3	Small and Emerging Business - Technical Assistance	Support the goals of the Louislana International Commerce Master Plan by increasing exposure in key international markets	Host the NOLA MUSIC Tearl Events 2020 to take ploce April 29, 2020 as a virtual event during Covid-19 and at a later date yet to be determined as a physicat event during Jazz. Fest 2021 from New Oriests, LA
Amount to be Re-Budgeted Desc	-3,000 Small 6	8 Small	0 Prome of pro progra	0 Provic	f Providuo P	0 Providum Unrovidum	-120,203 Suppo mento	-13,706 Provic 0 and co	-42,550 Provio	0 Devel	0 Provid -477,430 and α 0 0	0 Provid 0 and or 0	.7,000 Small	0 Suppo	Host a wint
Total Confract Amount	70,000	58,940	40,000	75,000	75,000	150,000	600,000	000'006	680,000	250,000	1,256,471	1,500,000	28,000	983,000	7790
	18027-SEBD	1906Z-SEBD	20004-OBD	20005-SEBD	20008-SEBD	20011-SEBD	20012-080	20047.APM	20054 APM	20066-GBD	20070-APM	Z0074-APM	20097-SEBD	20126-INTL	20128-ENT
Contract Period Number	07/01/17-06/30/22	07/01/18-06/30/22 19062-SEBD	07/01/19-06/30/22	07/01/20-06/30/22	07/01/19-06/30/22	07/01/19-06/30/22	07/01/19-06/30/22	10/03/19-9/30/21	10/10/19-09/30/21	07/01/19-06/30/22	11/13/19-10/31/21	11/23/19-10/31/21	07/01/19-12/31/21	06/01/20-05/31/23 20126-NTL	4/13/20-12/31/27
Partsh	EBR	EBR	Orleans	Caddo	Lafayette	Orleans	HE HE	EBR	Orleans	Latourche	E .	#BB	Orfeans	ν. V	Oricents
) Cir	Balon Rouge	Baton Rouge	New Orleans	Shreveport	Lafayette	New Orleans	Baton Rouge	Baton Rouge	New Orleans	Thibodaux	Baton Rouge	Baton Rouge	New Orleans	Out of State	New Orleans
Contract with	SCORE - Baton Rouge Chapter #0141 (Other Charges)	Greater Baton Rouge Eco Partnership (Other Charges)	LA Chamber of Commerce Foundation, Inc. (Other Charges)	CoHabitat Foundation (Other Charges)	One Acadiana (Other Charges)	Entrepreneur's Organization (Other Charges)	LA Business Incubation Association (Other Charges)	Future Genius Solutions, LLC dba ThreeStytyEight Creative (Professional Services)	Zehnder Communications, Inc (Professional Services)	South LA Economic Council, Inc. (Other Charges)	Future Genius Solutions, LLC dba ThreeSixtyEight Creative (Professional Services)	Diane Allen and Associates (Protessional Services)	Thrive NOLA (Office Charges)	WAVTEQ (Professional Services)	Five 24 Productions, LLC (Other Charges)
Means of Financing	Statutory Dedicated	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund Self Generated	General Fund	General Fund IAT	General Fund Statutory Dedicated Self Generated Self Generated	Statutory Dedicated Self Generated Statutory Dedicated General Fund	General Fund	General Fund	Self Generated

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

		3720 SG	3460 GF	3460 GF	3436 SG	3720 GF	3720 GF	3646 GF	3720 GF	3646 EDH	3848 GF	3720 GF	3646 GF	3646 ED6 3646 CF	3720 SG	
		2004	2010	2007	2004	2200	2007	2007	2006	2004	2004	2004	2001	2007	2004	
		2000492546	2000492290	2000493026	2000504417	2000513524	2000540079	2000546797	2000556029	2000556025	2080570018	2000563154	2000563159	2000569097	2000570686	
	Description) Host a Music industry Networking Event and School Program Event during Fall 2020, in Lafayette, LA,	 To increase economic competitiveness of Louisiama through enhanced international economic development strategies, programs and services in key international markets - Especially Taiwan 	 Provide assistance with repard to and the propretion of Economic Development Administration (EDA) applications for several grant funding programs, and to assist small bushasses in response to COVID-19, in perpension and provide an expension of the propretion of the pro	 Provide professional and reliable legal counsal, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services. 	 Provide assistance with various economic development projects, which may or may not include althe-specific antifor project-specific engineering assistances, and/or site or project engineering conceptual design. 	5 To provide assistance to LED in promoting collaborations among governmental units and non-prinfit organizations to advance economic development in the state, and assist in pursuit and performance-implementation related to Federal funding and resources for the improvement of economic development-related public infrastructure and/or related stragatic programs or efforts.	6 Small and Emorging Business - Technical Assistance	 Continue a certification program for economic developers in the state of LA 	 Provide Training to 165 Louisiane residents through a series of specialized entercharment industry workshops. 	 To serve as the Regional Association and set the fudiciary and itsest agent for the Economic Development Organizations (EDO's) of the Northwest Region. 	 Host the 10th Annual Lake Charles Film Festival on October 1, 2021 and the Calcasieur Parish Short Film Festival on April 17, 2021 in Lake Charles/Sulphru, LA. 	0 To develop the geographical region of NELEA with a high-quality rural capacity economic development building services, outreads arrarg chambers of commerce and economic development organizations and emphasize the provision of in-degith, high-quality business relation and array workforce development aervices on basil of LED.	0 Small and Emerging Business - Technical Assistance	O Provide LED with a Music Recovery report with recommendations from roundtables that propose clear actions to take to support wider music recovery strategies.	
Amount	to be Re-Budgeted	0	4,500	-150	-2,956	6	-26,675	9	6	54,573	0	0	5			
Total	Contract	5,000	172,500	20,000	145,000	375,000	48,500	40,000	40,000	220,372	100,800	5,000	100,000	475,000	100,000	
,	Contract Number	20136-ENT	20147-INTL	20150-OBD	21002-LEGAL	21022-SITE	21058-OBD	21063-SEBD	21078-OBD	21080-LEDF	21081-OBD	21084-ENT	21085-OBD	21097-SEBD	24100-ENT	
	Contract Period	04/22/20-12/31/21	03/61/20-02/28/23	05/01/20-04/30/22	08/01/20-07/31/23	07/16/20-06/30/23	07/01/20-06/30/22	97/01/20-08/30/22	04/01/21-12/31/21	03/01/21-03/30/22	07/01/20-12/31/21	07/04/20-12/31/21	07/01/20-12/81/21	05/01/21-06/30/24	04/19/21-12/31/21	
	Parish	Lafayette	NIA	Orteans	EBR	EBR	Rapids	EBR	St Tammany	Orteans	Caddo	Calcasieu	Franklin	N/A	Orteans	:
	CIP	Lafayette	Out of State	New Orleans	Baton Rouge	Baton Rouge	Alexandria	Baton Rouge	Hammond	New Orleans	Shreveport	Lake Charles	Winnsbaro	Out of State	New Orleans	:
	Contract with South Louisiana Songwriters festival and	Workshop, L.C. (Offer Charges)	Paint Consulting Company, LTD (Professional Services)	Ardyn M Thriffley and Associates, Inc (Profesional Services)	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	CSRS, Inc. (Other Charges)	Kisatzhle Delta Regional Planning Dev Districk (Offer Charges)	Boant of Supervisors of LSU (Other Charges)	Southeastern Louisiana University (Other Charges)	New Orleans Video Access Cerrler (Other Charges)	North LA Economic Partnershlp, Inc. (Other Charges)	Louisiana Film & Video Art, Inc. (Other Charges)	Northeast LA Economic Alliance (Other Charges)	Edward Lowe Foundation (Other Charges)	Sound Diplomacy, Inc. (Other Charges)	
Means of	Financing	Self Generated	General Fund	General Fund	Self Generated T	General Fund	General Pund	General Fund	General Fund	Statutory Dedicated	General Fund	General Fund	General Fund	Statutory Dedicated General Fund	Self Generated	. !

Means of	Financing

Contract with (Other Charges)

Contract Parish Contract Period Number

딍

Total Contract Amount

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

49 9798	3846 GF	3646 GF	3648 GF	3720 GF	3646 GF	3646 GF	3720 GF	3646 GF	3646 GF	3646 GF		-3,000	34.573	Ç ÇI	-37,673	-2,956	-16,137	-698,321
										÷			E E		cated			
2007	2007	2007	2007	2006	2007	2007	2006	2007	2007	2007	1	LED Fund	Amnesky Fund Entertainment Fund	Marketing Fund	Statutory Dedicated General Fund	SGR	IAT.	TOTAL MOF
2000572673	2000572690	2000572691	2000572695	2000572409	2000581128	2000577712	2000577042	2000578987	2000581330	2000583762	:		₹ 10	×	រី បើ	· 75	8	4
	communities impacted by COVID-19 and the pandemic created. Provide Technical Assistance* in local Lottstann businesses and roommunities impacted by CVID-10 and the constant assistance of the constant assistanc		Provide "Technical Assistance" to local Louisiana husinesses and communities impacted by COVID-19 and the pandemic created.	Sponsoxship that provides assistance to LED as a member state of Aerospace / which will provide LED with an opporturity to promote the State of Louisiarus as a premier destination for serospace, Avaitation and commercial space job creation projects through the use of Proactive Marketing and communicationssochvilies and everits inoughout 2021.	Provide "Technical Assistance" to local Louislana businesses and coranualities impedied by COVID-19 and the pandemic created.	Provide *Technical Assistanca* to local Louisiana husinesses and communities impedied by COVID-19 and the parademic created.	Sponsor LIDEA Fall economic development and marketing conference. Provide 50 memberships in LIDEA, and 10 registrations for fall conf.	Provide 'Technical Assistance' to local Louisians businesses and communities impacted by COVID-19 and the pandemic created.				《《《··································		Ą				
Amount to be Re-Budgeted	6	0	8	-25,000	**	D		9		q	· ·	-178,878	-2,956	0 8	-37,67	1.00	-698,321	(698,321)
Total Confract Amount 225,000	150,000	200,000	159,300	25,000	18,000	190,369	20,000	75,000	100,000	10,000		(1)				* (1) } }		
Contract Period Number 0501/21-12/31/22 21103-EDA	04/01/21-12/31/22 21104-EDA	05/01/21-12/31/22 21107-EDA	05/01/21-12/31/22 21108-EDA	01/04/21-12/31/21 21108-OBD	05/01/21-12/31/22 21108-EDA	05/01/21-12/31/22 21114-EDA	07/01/20-12/31/21 21117-0BD	06/01/21-12/31/22 21118-EDA	D5/01/21-12/31/22 21122-EDA	06/01/21-12/31/22 21123-EDA					e e e e e e e e e e e e e e e e e e e			
Parish Orleans	Rapides	EBR	Calcasieu	W.	Vermillon	Caddo	EBR	EBR	Lafayettə	Acadia								
<u>City</u> New Osleans	Alexandria	Baton Rouge	Lake Charles	Out of State	Abbeville	Shreveport	Baton Rouge	Baton Rouge	Lafayette	Crowley	•	i						
Contract with Graden New Obeans, Inc (Theor Channel	Central LA Economic Dev Alliance (Other Charges)	Greater Baton Rouge Econ Partnership, inc (Other Charges)	Southwest LA Alliance Foundation, Inc. (Other Charges)	The Aerospace Alliance (Other Charges)	Vernilion Economic Development Alliance (Other Charges)	North LA Economic Partnership, Inc. (Offier Charges)	LA Industrial Dev Executives Association (Offer Charges)	Nexus Louisiana (Other Charges)	Lafayette Economic Development Authority (Offirer Charges)	Acadia Parish Chamber of Commerce (Other Charges)		Total General Fund-Other Charges Total General Fund-Professional Services	Total Self Generated-Professional Services	rocal sent senterated-curier charges Total Statutory Dedicated - Professional Services	Total Statutory Dedicated - Other Charges	1ofal Statutory Dedicated - Other Charges-Professional Services IAT - Other Charges	TOTAL BUSINESS DEVELOPMENT PROGRAM	
Means of <u>Financing</u> General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund		Total General Fund-Other Charges Total General Fund-Professional Se	Total Self Generates	Total Statutory Dedicated - Profession	Total Statutory Dedi	Total Statutory Dedic IAT - Other Charges	TOTAL BUSINES	

(698,321)

LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated)
Business Incentives Program
Carry-forward BA-7

					The second second		7				
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	•		
Self Generated	Phelps Dunhar, LLP {Professional Services}	Baton Rouge	EBR	11/01/19-10/31/22	20058-Bi	50,000	•	Provide professional and reliable legal counsel, advice, services, assissiance, and representation with regard to consultation and iffigation related to the administration of LED tax incentives.	2000456449	3 2014	3460 SGR
Self Generated General Fund	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Baton Rauge	EBR	08/01/20-07/31/23	21002-LEGAL	475,000	(6,684) -735	Provide professional and reliable legal counsel, advice, services, assissiance, and representation with regard to any and all types and categories of various legal matters and services	2000504417 2000504417	2014	3430 SGR 3430 GF
Self Generated	Drew M. Talbot, Attorney at Law, LLC (Professional Services)	Baton Rouge	8	12/07/20-12/06/23	21056-BI	20,000	F	-113 Provide professional and reliable legal courset, advice, services, assissiance, and representation with regard to consultation and titigation related to the administration of LED hax incentives.	2000537963	3 2014	3430 SGR
Total Ed Econo Total LA Econo Total LA Econo Total Business	Total Business Incentives (Self-Generated)-Professional Services Total LA Economic Development Corporation Projects (LED Fund)-Professional Services Total LA Economic Development Corporation Projects (LED Fund)-Other Charges Total Business Incentives Program	sional Services Jects (LED Func Jects (LED Func	s d)-Professior d)-Other Cha	nal Services rges		V.	(\$6,797) (\$735) <u>\$0</u> (\$7,532)		St Ded SG &	0 -6,797 -735	

STATE OF LOUISIANA

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

ROLLOVER

DEPARTMENT: Department of Put	olic Safety	KOLLO		OR OPB U	SE ONLY	
AGENCY: Office of State Police			OPB LOG NUM	/BER	AGENDA NUM	BER
SCHEDULE NUMBER: 08B-419			Col			
SUBMISSION DATE: July 19, 2021			Approval and Authority	c.		
AGENCY BA-7 NUMBER: 09-419-0	3			Division of Office of Pla	Administration nning & Budget	
HEAD OF BUDGET UNIT: Colonel	Lamar Davis				3.3	
TITLE: Deputy Secretary				MAUG	1 3 2021	
SIGNATURE (Certifies that the information provour knowledge):	rided is correct and true to	the best of	R.S. 39:		PROVED	
MEANS OF FINANCING	CURRE	TV	ADJUSTM		REVISED)
	FY 2021-2	022	(+) or (-)	FY 2021-20	22
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$31	,421,497			\$31,	421,497
FEES & SELF-GENERATED	\$149	,738,948			\$149,	738,948
Regular Fees & Self-generated			191			
Subtotal of Fund Accounts from Page 2	\$1	49,738,948			\$14	9,738,948
STATUTORY DEDICATIONS	\$138	,634,496			\$138,	634,496
Subtotal of Dedications from Page 2		38,634,496			\$13	8,634,496
FEDERAL	\$10	,894,158		\$499,142	\$11,	393,300
TOTAL	\$330	,689,099		\$499,142	\$331,	188,241
AUTHORIZED POSITIONS		1,779				1,779
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		43				43
TOTAL POSITIONS		1,822				1,822
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				7.0		1,003
100-Traffic Enforcement	\$142,477,252	1,003	\$328,705		\$142,805,957	1,003
200-Criminal Investigations	\$32,903,498	195			\$32,903,498	195
300-Operational Support	\$126,757,339	432	\$170,437		\$126,927,776	432
400-Gaming Enforcement	\$28,551,010	192			\$28,551,010	192
Subtotal of programs from Page 2:						
TOTAL	\$330,689,099	1,822	\$499,142		6224 400 044	4 000
TOTAL	#330,003,033	1,022	φ433,14Z		\$331,188,241	1,822

DEPARTMENT: Department of Public Safety	FOR OPB	USE ONLY
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 088-419	***************************************	
SUBMISSION DATE: July 19, 2021	ADDENDU	TO BACE 4
AGENCY BA-7 NUMBER: 09-419-03	ADDENDUN	TO PAGE 1
Use this section for additional Dedicated Fund Accounts The subtotal will automatically be transferred to Page 1.	or Statutory Dedications, if need	led.
MEANS OF FINANCING CURRENT	ADJUSTMENT	REVISED

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:	Berner 1, Kilol Section (III) and III		
FEES & SELF-GENERATED	\$149,713,948		
Sex Offender Registry Technology Fund Account	\$25,000		\$26,000
[Select Fund Account]			
SUBTOTAL (to Page 1)	\$149,738,948		\$25,000
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,360,935		\$4,360,935
Video Draw Poker Device Fund (G03)	\$5,297,174	Little Committee Com	\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$58,176,456		\$ 58,176, 4 56
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud investigation Fund (109)	\$6,242,541		\$6,242,541
Natural Resource Restoration Trust Fund (N10)	\$175,000		\$175,000
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825	0.00	\$440,825
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000
Concealed Handgun Permit Fund (P11)	\$4,400,000		\$4,400,000
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Criminal Identification and Information Fund (P28)	\$6,500,000		\$6,500,000
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$25,247,165		\$25,247,165
Driver's License Escrow Fund (P41)	2224		
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
SUBTOTAL (to Page 1)	\$138,634,496		\$138,634,496

Use this section for additional Pro The subtotal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		T T				1
SUBTOTAL (to Page 1)				4		

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 2019 DNA Backlog 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. The DNA Backlog Grant funds are used to prosecute violent crime cold cases and decrease the number of unresolved violent crime cold cases.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED				· · · · · · · · · · · · · · · · · · ·	
STATUTORY DEDICATIONS					
FEDERAL	\$499,142	(\$499,142)			
TOTAL	\$499,142	(\$499,142)			

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 2020-2021 Federal budget authority to FY 2021-2022. The expenditures associated with these grants were not completed by June 30, 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.

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 2020-2021 Federal grant budget authority to FY 2021-2022. The expenditures associated with these grants were not completed by June 30, 2021.

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.)

닖		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2021-2022	(+) OR (-)	FY 2021-2022
<u>.</u>				
		_		

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 rollover of FY 2020-2021 Federal budget authority to FY 2021-2022. With approval of this BA-7, the Office of State Police will have the required budget authority to allow for completion of these grants.

1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: TRAFFIC ENFORCEMENT CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2021-2022 ADJUSTMENT FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 GENERAL FUND BY: Direct \$13,146,723 \$13,146,723 Interagency Transfers Fees & Self-Generated * \$54,805,413 \$54,805,413 Statutory Dedications ** \$68,375,306 \$68,375,306 FEDERAL FUNDS (\$328,705) \$6,149,810 \$328,705 \$6,478,515 TOTAL MOF (\$328,705) \$142,477,252 \$328,705 \$142,805,957 EXPENDITURES: Salaries \$82,085,365 \$82,085,365 Other Compensation \$2,159,172 \$2,159,172 Related Benefits \$35,622,380 \$35,622,380 \$520,400 \$520,400 **Operating Services** \$1,757,770 \$1,757,770 Supplies \$1,314,772 \$1,314,772 Professional Services \$136,700 \$136,700 \$328,705 Other Charges \$14,795,346 \$15,124,051 (\$328,705) **Debt Services** Interagency Transfers \$4,085,347 \$4,085,347 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$142,477,252 \$328,705 \$142,805,957 (\$328,705) POSITIONS Classified 983 983 Unclassified TOTAL T.O. POSITIONS 986 986 Other Charges Positi n-TO FTE Positions 17 17 1,003 **TOTAL POSITIONS** 1.003 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$54.805.413 \$54.805,413 *Statutory Dedications: Tobacco Tax Health Care Fund \$561,859 \$561,859 (E32) Riverboat Gaming Enforcement \$41,888,881 \$41,888,881 Fund (G04) \$175,000 \$175,000 Trust Fund (N10) Louisiana Towing and Storage \$300,000 \$300,000 Fund (P07) Right to Know Fund (P12) \$26,069 \$26,069 Underground Damages Prevention Fund (P13) \$15,000 \$15,000 \$108,453 \$106,453 Response Fund (P19) Explosives Trust Fund (P21) \$251,182 \$251,182 Louisiene State Police Salary \$1,024,362 \$1,024,382 Fund (P29) Unified Carrier Registration \$1,788,049 \$1,788,049 Agreement Fund (P34) Insurance Verification System \$13,152,507 \$13,152,507 Fund (P39) Oil Spill Contingency Fund (V01) \$7,506,563 \$7,506,563 Insurance Fraud Investigation \$1,579,381 \$1,579,361

Fund (109)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$328,705	\$328,705
EXPENDITURES:						
Salaries						
Other Compensation				1		
Related Benefits						
Travel						
Operating Services						
Supplies			1			
Professional Services						
Other Charges					\$328,705	\$328,705
Debt Services				_		
Interagency Transfers						- 50 - 1 - 1 - 1 - 1 - 1 - 1 - 1
Acquisitions					1	****
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$328,705	\$328,705
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING: GENERAL FUND BY: Direct	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
							112020-2020
Direct							
Interagency Transfers	\$17,681,135		\$17,681,135				
Fees & Self-Generated *	\$83,717,703		\$83,717,703				
Statutory Dedications **	\$22,070,310		\$22,070,310			8	
FEDERAL FUNDS	\$3,288,191	\$170,437	\$3,458,628	(\$170,437)			
TOTAL MOF	\$126,757,339	\$170,437	\$126,927,776	(\$170,437)			
EXPENDITURES:							
Salaries	\$29,173,362		\$29,173,362				
Other Compensation	\$1,468,798		\$1,488,798				
Related Benefits	\$25,106,093		\$25,106,093				
Travel	\$449,900		\$449,900	-		~	
Operating Services	\$4,936,586		\$4,936,586	-			
Supplies	\$10,059,938		\$10,059,938				
Professional Services	\$283,873		\$283,873				
Other Charges	\$16,386,033	\$170,437	\$16,558,470	(\$170,437)			
Debt Services	\$10,000,000	\$170,407	414,000,410	(8110,431)			
Interagency Transfers	\$38,890,756		\$10 pon 750				
Acquisitions	400,080,735		\$38,890,756				
Acquisitions Major Repairs				-			
UNALLOTTED	4.445						
TOTAL EXPENDITURES	\$126,757,339	\$170,437	\$126,927,776	(\$170,437)			
POSITIONS							
Classified	398		398				
Unclassified	9		9				
TOTAL T.O. POSITIONS	407		407				
Other Charges Positions							
ion-TO FTE Positions	25		25				
TOTAL POSITIONS	432		432				
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$83,692,703		\$83,692,703				
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000				
*Statutory Dedications:							
Tobacco Tax Health Care Fund				· · · · · · · · · · · · · · · · · · ·			
(E32)	\$3,799,076		\$3,799,076				
Riverboat Gaming Enforcement Fund (G04)	\$255,460		\$255,460				
Criminal Identification and Information Fund (P28)	\$6,500,000		\$6,500,000				
Louisiana State Police Salary							
Fund (P29) Unified Cerrier Registration	\$2,015,412		\$2,015,412				
Agreement Fund (P34)							
Insurance Verification System Fund (P39)	\$3,410,277		\$3,410,277				
Driver's License Escrow Fund							
(P41) Insurance Fraud Investigation	Ar						
Fund (109)	\$379,983		\$379,983				
Louisiane Towing and Storage Fund (P07)							
Conceated Handgun Permit Fund (P11)	\$4,400,000		\$4,400,000				
Dept. of Public Safety and Corrections Police Officer	\$249,000		\$249,000				
Fund (P31) Public Safety OW: Testing, Maintenance, and Training	\$440,825		\$440,825				
Fund (P05) Part-mutuel Live Racing Facility Gaming Control Fund	\$620,277		\$620,277				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$170,437	\$170,437
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$170,437	\$170,437
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$170,437	\$170,437
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

ROLLOVER JUSTIFICATION FISCAL YEAR 2020-2021 to 2021-2022

Agency Name TRAFFIC ENFORCEMENT

P.O.#	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)		SECTION
2000546998	1 <i>f</i> 20/2021	5620064	\$152, 44 9	This PO is for the LSU Commercial Motor Vehicle Crash and Hazmat Data Analysis. 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 datay was created due to a delay in federal funding. This contract crosses fiscal years.	FEDERAL (2021 MCSAP BASIC GRANT)	LSP/TESS
2000535397	1/20/2021	5620068		This PO is for Gerry Lane Chevrolet/GM Financial, for five Chevrolet Tahoes. They are on back order due to a microchip shortage. These vehicles are not scheduled for delivery until the end of July 2021.	FEDERAL (2020 MCSAP BASIC GRANT)	MCSAP
			\$328,705			<u> </u>

ROLLOVER JUSTIFICATION FISCAL YEAR 2020-2021 to 2021-2022

Agency Name OPERATIONAL SUPPORT

P:0.4	A 46.67 113 14	GL ACCOUNT	AMOUR	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000567662	4/26/2021	5620063	\$170.497	This PO is for Promega Corp. to validate DNA equipment. This purchase order was approved in April 2021. This rollover is necessary to allow the Federal budget authority to roll to FY 22 for payment. This grant crosses fiscal years. Anticipated completion date is November 2021.	Federal (2019 DNA Backlog Grant)	Crime Lati Grants
· · · · · · · · · · · · · · · · · · ·			\$170,437			

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #09-419-03 is to allow the rollover of FY 2020-2021 Federal grants budget authority to FY 2021-2022. The expenditures associated with these grants were not completed by June 30, 2021.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning Federal	\$10,894,158		\$10,894,158	
		\$328,705	\$328,705	Federal grants for the Traffic Enforcement Program
		\$170,437	\$170,437	Federal grants for the Operational Support Program
TOTAL	\$10,894,158	\$499,142	\$11,393,300	
Federal				Control Spirits and Contro

EXPENDITURES

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

	OBJECT CODE	TRUOMA	MOF
Traffic	5620064-Other Charges Professional Service	ces \$152,449	Federal Funds
	5620068-Other Charges Acquisitions	\$176,256	Federal Funds
Operational			
	5620063-Other Charges Operating Services	\$170,437	Federal Funds

OTHER

12. LTC Jason Starnes

Deputy Superintendent, Chief Administrative Officer
(225) 925-6032

Jason.Starnes@la.gov

DEPARTMENT: LOUISIANA DEPA	FOR OPB USE ONLY					
AGENCY: 305 - MEDICAL VENDOR	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 09		1 43R				
SUBMISSION DATE: 07/15/2021	Approval and Authority					
AGENCY BA-7 NUMBER: #1 FY22	CARRYFORWAR	D		Office of DI	f Administration anning & Budget	
HEAD OF BUDGET UNIT: RUTH JO	OHNSON		1 1	Office to Fi	anning o budget	
TITLE: UNDERSECRETARY			1 1	AUG.	1 3 2021	1
SIGNATURE (Certifies that the information prov	rided is correct and true to	the best of	1 1	Hak	2	
Ruth Johnson	Digitally signed by Ruth Johnson DN: cn=Ruth Johnson, o=LDH, ou Office, email=ruth,johnson3@is.gr Date: 2021.07.29 15:42:44 -05'00'	RS. 39:3		PROVED		
MEANS OF FINANCING	CURREN	T	ADJUSTME	NAME OF TAXABLE PARTY.	REVISED	
	FY 2021-2	022	(+) or (-)		FY 2021-20	22
GENERAL FUND BY:						
DIRECT	\$108	3,546,424	\$10	6,416,733	\$124,	963,157
INTERAGENCY TRANSFERS		\$473,672		\$0	\$4	473,672
FEES & SELF-GENERATED	\$4	,200,000		\$0	\$4,2	200,000
Regular Fees & Self-generated		\$4,200,000		\$0		4,200,000
Subtotal of Fund Accounts from Page 2		\$0		\$0	•	\$0
STATUTORY DEDICATIONS	\$1	,407,500	\$0		\$1,407,50	
Medical Assistance Programs Fraud Detection (H14)		\$1,407,500	\$0		\$1,407,50	
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2	*	\$0	\$0			\$0
FEDERAL	\$329,753,389		\$37,869,230		\$367,622,619	
TOTAL	\$444	,380,985	\$54,285,963		\$498,666,94	
AUTHORIZED POSITIONS		1,016		0	1,01	
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		113		0	11	
TOTAL POSITIONS		1,129		0	1,1	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	<u> </u>					1
Program 1	\$444,380,985	0	\$54,285,963	0	\$498,666,948	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$444,380,985	0	\$54,285,963	0	\$498,666,948	0

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY			
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 09				
SUBMISSION DATE: 07/15/2021				
AGENCY BA-7 NUMBER: #1 FY22 CARRYFORWARD	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.

	OR BENE	State of the Control	Baran da ana ana ana ana ana ana ana ana an
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:		i e gama sengga salah pada selah sengg	STATE TO A STATE OF THE STATE O
FEES & SELF-GENERATED			2200000
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	Control of the Control	9			as Maria Managaran	1.00
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 Fedeeral Funds from Medicaid Title 19 of the Social Security Act.

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

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

MEANS OF FINANCING	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
OR EXPENDITURE	, , 202 1 2022	1 1 2022-2020	1 1 2020-2024	1 1 2024-2025	7 1 2023-2020
GENERAL FUND BY:					
DIRECT	\$16,416,733	\$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	\$37,869,230	\$0	\$0	\$0	\$0
TOTAL	\$54,285,963	\$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 2020-2021 into the current SFY 2021-2022. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 19, 2021. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obiligations.

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, 2021 but will not be invoiced and approved for payment by August 14, 2021. Approval of this request would allow MVA to re-budget \$54.3 million appropriated in SFY21 into SFY22 to pay for SFY21 obligations. If this request is not approved, then these SFY21 obligations would have to be paid out of SFY22 appropriations.

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

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

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.)

And the second s	PERFORMANCE STANDARD							
PERFORMANCE INDICATOR NAME	CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022					
	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME CURRENT	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT					

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.

OR JECTIVE.

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 SFY21 funds to SFY22 for delayed payments for goods or services received or rendered in SFY21; therefore, any performance impact associated with this request has been recognized in SFY21.

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 SFY22 funds being used to pay for SFY21 obligations.

BA-7 FORM (7/1/2021) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANO OF THANOING.	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$108,546,424	\$16,416,733	\$124,963,157	\$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	\$329,753,389	\$37,869,230	\$367,622,619	\$0	\$0	\$0	\$0
TOTAL MOF	\$444,380,985	\$54,285,963	\$498,666,948	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$54,147,961	\$0	\$54,147,961	\$0	\$0	\$0	\$0
Other Compensation	\$2,023,477	\$0	\$2,023,477	\$0	\$0	\$0	\$0
Related Benefits	\$36,331,655	\$0	\$36,331,655	\$0	\$0	\$0	\$0
Travel	\$15,021	\$0					
Operating Services	\$4,297,078	\$0	\$15,021	\$0	\$0	\$0	\$0
			\$4,297,078	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$150,643,430	\$35,900,634	\$186,544,064	\$0	\$0	\$0	\$0
Other Charges	\$51,480,752	\$6,504,914	\$57,985,666	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$145,178,486	\$11,880,415	\$157,058,901	\$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	\$444,380,985	\$54,285,963	\$498,666,948	\$0	\$0	\$0	\$0
POSITIONS							
Classified	957	0	957	0	0	0	0
Unclassified	59	0	59	0	0	0	0
TOTAL T.O. POSITIONS	1,016	0	1,016	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Ion-TO FTE Positions	113	0	113	0	0	0	0
OTAL POSITIONS	1,129	0	1,129	0	0	0	0
Dedicated Fund Accounts:	.,	~	1,120			• • • • • • • • • • • • • • • • • • • •	
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,40 7 ,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]	\$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: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$16,416,733	\$0	\$0	\$0	\$37,869,230	\$54,285,963
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	\$12,621,130	\$0	\$0	\$0	\$23,279,504	\$35,900,634
Other Charges	\$2,053,367	\$0	\$0	\$0	\$4,451,547	\$6,504,914
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,742,236	\$0	\$0	\$0	\$10,138,179	\$11,880,415
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,416,733	\$0	\$0	\$0	\$37,869,230	\$54,285,963
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 (7/1/2021) Page 6

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 carry forward funds in the amount of \$54.2M from the prior SFY 2020-21 into the current SFY 2021-22 for services received prior to June 30, 2021 but will not be invoiced and approved for payment by August 14, 2021. This request meets the guidelines set forth in the Division of Administration's procedures for carrying forward funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2021; (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.

REVENUES

State General Fund – Direct	\$16,416,733
Federal (Title 19 of the Social Security Act)	\$37,869,230
Total Revenue	\$54,285,963

EXPENDITURES

Expenditure Category	SGF - Direct	Federal	Total
Professional Services	\$12,621,130	\$23,279,504	\$35,900,634
Other Charges	\$2,053,367	\$4,451,547	\$6,504,914
Interagency Transfer	\$1,742,236	\$10,138,179	\$11,880,415
Total ,	\$16,416,733	\$37,869,230	\$54,285,963

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

305 - REQUESTS FOR FY21 CARRYFORWARD BA-7'S FY21 to be carried over to FY22

CARRY-FORWARD

45.06

MVA ORG#	CODE	CONTRACT NAME	PURCHASE ORDER # CONTRACT #	JUSTIFICATION for the need for the Carry-Forward BA7	SGF	IAT	FEES	STAT, DED	FEDERAL	TOTAL
7100 / 7116	3460	LSU Health Science Center- New Orleans	2000364813	Contractor is working on several grant and clinical based projects on behalf of the agency for which these deliverables were received on or before June 30, 2021. However, the invoice(s) for the contracted personnel time and effort for all (5) major Medicaid projects are still being billed and may not be received before the year-end close on August 14, 2021.	\$637,185	\$0	\$0	\$0	\$637,185	\$1,274,370
7103	3440 / 3460	DXC, MS, LLC (Currently Gainwell; Formerly Molina Fiscal Intermediary)	2000539586	The funds alloted to this contract have been split and half has been been used by the DXC contract in Org 7103. The remaining funds are being used by this org for the current Provider Management module planning that is mandated by CMS. To date, we have not been invoiced for all of the work that has been done on the new module this FY.	\$3,388,887	\$0	\$0	\$0	\$10,166,660	\$13,555,547
7103	3440 / 3460	DXC, MS, LLC First DataBank Medicaid/Rebate Module implementation cost	2000464991	The First DataBank module has been approved and the work on this software has started. The invoice for implementation may not be received until FY22. We will need to carryforward these funds to ensure the implementation is properly funded.	\$12,500	\$0	\$0	\$0	\$12,500	\$25,000
7103	3600	Social Security Administration (SSA) - Proof of Claim Filing Fees Local Clerk of Court Offices & CMS Non-Contract PO payment	2000511248	SSA invoices come 2 months after the service quarter. To ensure we have funds to pay the last invoices of the fiscal year, we need to carryforward funds.	\$2,500	\$0	\$0	\$0	\$2,500	\$5,000
7103	4940	Office of Group Benefits CHIP Phase V Admin (Org 5005)	2000493536	While these invoices do not come directly to the budget team (they are addressed to Payment Management) we are aware that there is one outstanding invoice that has yet to be recevied. We need to carryforward funds to ensure this invoice is covered.	\$8,000	\$0	\$0	\$0	\$8,000	\$16,000
7162	5045	IAT to OTS - UNO - 75% federal	2000378337	Upon review of the payments made/payments outstanding regarding OTS invoices, it is necessary that we carryforward funds to cover invoices for this FY that have not been recevied.	\$212,196	\$0	\$0	\$0	\$636,589	\$848,785
7162	5045	IAT to OTS - ULL - 75% federal	2000379824	Upon review of the payments made/payments outstanding regarding OTS invoices, it is necessary that we carryforward funds to cover invoices for this FY that have not been recevied.	\$71,465	\$0	\$0	\$0	\$214,394	\$285,859
7162	5045	IAT to OTS - 90% federal	OTS (Deloitte): 2000473611 (M&O) 2000236315 (E&E)	Upon review of the payments made/payments outstanding regarding OTS invoices, it is necessary that we carryforward funds to cover invoices for this FY that have not been received.	\$832,363	\$0	\$0	\$0	\$7,491,271	\$8,323,634

305 - REQUESTS FOR FY21 CARRYFORWARD BA-7'S FY21 to be carried over to FY22

CARRY-FORWARD

4E+06

MVA ORG#	CODE	CONTRACT NAME	PURCHASE ORDER # CONTRACT #	JUSTIFICATION for the need for the Carry-Forward BA7	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
7162	5045	IAT to OTS - 75% federal	OTS: TechSystems: 2000467726 Acuity: 2000502249 Lexus Nexus: 2000502245 All others are software renewals most PO numbers are on the Software tab of the IATs to OTS Workbook.	funds to cover invoices for this FY that have not been recevied.	\$445,462	\$0	\$0	\$0	\$1,336,386	\$1,781,848
7200	3460	Statistical Resources, Inc.	2000428313	The contractor has not received the required tax clearance from the LDR per R.S. 39:1624; therefore, no payment has been made for FY20 and FY21. The contractor is in the process of obtaining the clearance, but will not meet the FY21 deadline for invoice processing. The request is to carryforward the contracted amounts for FY20 and FY21. The contractor has continued to provide the contracted services throughout the contract period. The contractor provides Medicaid data services including CMS mandated Electronic Visit Verification services for individuals receiving Home and Community Based Services. The contractor also provides other services including but not limited to pre-authorization, post authorization, and fraud, waste and abuse services for six waivers and two state plan services. The current contract expires 6/30/2022. Medicaid issued an RFP on 5/6/2021 for the services provided through this contract. This system would potentially take a year to replace due to the complexity and magnitude of the services provided.	\$5,804,345	\$O	\$0	\$0	\$5,804,344	\$11,608,689
7200	5045	OTS - WellSky	2000515182	Due to delayed billing, review, and processing times.	\$7,553	\$0	\$0	\$0	\$22,658	\$30,211
7200	5045	OTS - OAAS - Participant Tracking System (OPTS) Enhancement	N/A (IAT)	Delayed billing and processing times. Services performed by ULL then submitted to OTS, OAAS, then Medicaid for review and payment processing. May and June's invoice will need to be processed in SFY22.	\$5,960	\$0	\$0	\$0	\$53,644	\$59,604
7202	5045	OTS - Quest Analytics	2000503277	Due to delays in contracting and the processing of invoices through OTS, the invoices will be paid in SFY 22. Contractor is providing ongoing support of a network analytics tool to monitor the adequacy and accuracy of the Louisiana Medicaid managed care organization (MCO) provider networks.	\$132,237	\$0	\$0	\$0	\$132,237	\$264,474
7205	3460	Public Consulting Group (PCG) (IV&V)	2000520408	We are neeeding to carry forward funds to ensure payment for the outstanding invoices that we have not recevied to date.	\$8,500	\$0	\$0	\$0	\$76,500	\$85,000

305 - REQUESTS FOR FY21 CARRYFORWARD BA-7'S FY21 to be carried over to FY22

CARRY-FORWARD

4E+06

MVA ORG#	OBJ CODE	CONTRACT NAME	PURCHASE ORDER # CONTRACT #	JUSTIFICATION for the need for the Carry-Forward BA7	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
7205	3460	DXC for Provider Management (formerly Verisys) services	2000415443 2000539586	The funds alloted to this contract have been split and half has been been used by the DXC contract in Org 7103. The remaining funds are being used by this org for the current Provider Management module planning that is mandated by CMS. To date, we have not been invoiced for all of the work that has been done on the new module this FY. This is being reported separately because there are two different components to the contract: 1) Provider Management; 2) Fiscal Intermediary. When DXC took over the Prvider Management services, Org 7103 (rather than 7205) started managing that portion of the contract.	\$170,819	\$0	\$0	\$0	\$1,537,369	\$1,708,188
7208	3460	Maximus Call Center	2000412818 2000224865	We are neeeding to carry forward funds to ensure payment for the outstanding invoices currently under review	\$2,136,412	\$0	\$0	\$0	\$2,179,155	\$4,315,567

30S - REQUESTS FOR FY21 CARRYFORWARD BA-7'S FY21 to be carried over to FY22

CARRY-FORWARD

4E+06

MVA ORG#	OBJ CODE	CONTRACT NAME	PURCHASE ORDER # CONTRACT #	JUSTIFICATION for the need for the Carry-Forward BA7	SGF	IAT	FEES	STAT, DED	FEDERAL	TOTAL
7209	4910	OPH - MOU for HIT matched @ 90-10% with SGF in OPH	J4s	OPH invoices come 2-3 months after the service month. To ensure we have funds to pay the last invoices of the fiscal year, we need to carryforward funds.	\$27,000	\$0	\$0	\$0	\$243,000	\$270,000
7209	3600	LHCQF/Health Information Exchange	2000528279	Funding for the design and implementation of an Orchestrator Model for a single HIE, integrated into the Enterprise Architecture, that can be certified by CMS. Certification of the HIE systems that are being worked on in FY 21 will not happen until FY22. We need to carryforward the funds to ensure the invoices are covered when recevied.	\$156,463	\$0	\$0	\$0	\$1,408,167	\$1,564,630
7209	3410	Louisiana Public Health Institute (LPHI) - NEW CONTRACT	2000528299 2100458502 (2000458502)	Funding for multiple projects under the CEA. The majority of funding is to support increasing participation in GNOHIE as well as facilitating payments to "Colaborators" who support practices in their meaningful use certifications in relation to their EHRs. Certification of the HIE systems that are being worked on in FY 21 will not happen until FY22. We need to carryforward the funds to enure the invoices are covered when recevied.	\$246,392	\$0	\$0	\$0	\$2,217,521	\$2,463,913
7210	3460	Health Management Systems (HMS) Third Party Liability (TPL) Contract - formerly in 7103	2000199641	Due to the numerous steps HMS invoices must go through, we always have a lag time between receipt and payment. To ensure we have funds to pay the last invoices of the fiscal year, we need to carryforward funds.	\$216,090	\$0	\$0	\$0	\$648,270	\$864,360
7210	3740	University of New Orleans (Professional) - STAFF AUGMENTATION ONLY (3 lines submitted by program combined by FMO)	2000375327	UNO invoices come 2 months after the service quarter. To ensure we have funds to pay the last invoices of the fiscal year, we need to carryforward funds.	\$1,894,404	\$0	\$0	\$0	\$3,040,880	\$4,935,284
TAL RECUL	ECT INCLUDE	ED ON CARRYFORWARD BA-7			\$16,416,733	\$0	\$0	\$0	\$37,869,230	180

CARRY FORWARD

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

DEPARTMENT: LOUISIANA DEPAR	TMENT OF HEALTI	FOR OPB USE ONLY					
AGENCY: 306 - MEDICAL VENDOR	OPB LOG NUMBER		AGENDA NUMBER				
SCHEDULE NUMBER: 09							
SUBMISSION DATE: 7/15/2021		Approval and Authority:					
AGENCY BA-7 NUMBER: #1 FY22 C	ARRYFORWARD		ministration				
HEAD OF BUDGET UNIT: RUTH JO		Offi	ce of Planni	ne & Budget			
TITLE: LDH UNDERSECRETARY				AUG 1	3 2021		
SIGNATURE (Certifies that the information provi	dad is appeal and true to the i	ant of your	O ₄	Augi	2021		
knowledge):	ded is correct and true to the t	nest or your	7	APPRO	VED		
Y L	CURREN		725.39:8	40)	DEVICED		
MEANS OF FINANCING	FY 2021-20		ADJUSTME (+) or (-)		FY 2021-202	22	
GENERAL FUND BY:							
DIRECT	\$1,759	,856,589	\$52	,664,639	\$1,812,5	21,228	
INTERAGENCY TRANSFERS	\$116	,925,206		\$0	\$116,9	25,206	
FEES & SELF-GENERATED				\$826,072	\$619,5	34,253	
Regular Fees & Self-generated \$618,708,181				\$826,072	\$619	9,534,253	
Subtotal of Fund Accounts from Page 2		\$0		\$0	\$0		
STATUTORY DEDICATIONS	\$1,128,303,086		\$0		\$1,128,303,086		
LA Medical Assistance Trust Fund (H08)	\$941,404,978		\$0		\$941,404,978		
Louisiana Fund (Z13)	\$9,804,762		\$0		\$9,804,762		
Subtotal of Dedications from Page 2	\$177,093,346		\$0		\$177,093,346		
FEDERAL	\$12,389,869,592 \$16,013,662,654		\$230,608,254 \$284,098,965		\$12,620,477,8 \$16,297,761,6		
TOTAL							
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0	0			0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS	the section of the se	0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Payments of Private Providers	\$13,959,201,835	0	\$284,098,965	0	\$14,243,300,800	0	
Payments to Public Providers	\$248,328,389	0	\$0	0	\$248,328,389	0	
Medicare Buy-Ins & Supplements	\$661,243,239	0	\$0	0	\$661,243,239	0	
Uncompensated Care Costs	\$1,144,889,191	0	\$0	0	\$1,144,889,191	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	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	
TOTAL	\$16,013,662,654	0	\$284,098,965	0	\$16,297,761,619	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: 7/15/2021	
AGENCY BA-7 NUMBER: #1 FY22 CARRYFORWARD	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

	CURRENT	A SAN HISTAR ME	Basile Revision Company
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2021-2022	(+) or (-)	FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$29,783,261	\$0	\$29,783,261
Medicald Trust Fund for the Elderly (H19)	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$33,850 _i 718	80	\$33,850,718
Hospital Stabilization Fund (H37)	\$113,459,367	\$0	\$113,459,367
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$177,093,346	\$0	\$177,093,346

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?

The source of funding is State General Fund (Direct), Fees and Self-generated revenues from Intergovernmental Transfers (IGTs), 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.

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

MEANS OF FINANCING	EV 2024 2022	EV 2022 2022	FY 2023-2024	EV 0004 000E	EV 2025 0020	
OR EXPENDITURE	F Y 2021-2022	F 1 2022*2023	FY 2023-2024	FY 2024-2025	F Y 2025-2026	
GENERAL FUND BY:						
DIRECT	\$52,664,639	\$0,	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$826,072	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$230,608,254	\$0	\$0	\$0	\$0	
TOTAL	\$284,098,965	\$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 carry forward funds from the prior SFY 2020-21 into the current SFY 2021-22. Per DOA's procedures for carrying forward funds from prior fiscal years, this BA-7 should be submitted no later than July 30, 2021. 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 lump sum payments for Healthy LA and Dental MCOs due to a delay in CMS rate approval; Managed Care Incentive Payment (MCIP) Q4 2020 Milestone for LQN; and COVID-19 Vaccine administration reimbursement.

See BA-7 Questionnaire for additional information on Carryforward requests.

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 to Healthy Louisiana MCOs and Dental MCOs PMPMs and Kicks that should have paid out at the 1/1/21 rates and will be reconciled once the 1/1/21 rates are approved by CMS. It will also allow the payment of the MCIP program for the Maternal/Perinatal 2.8 milestone that will carryforward into SFY22 and the estimated billings for COVID-19 Vaccine administration reimbursement to the MCOs (100% Federal) charged outside of the regular PMPMs.

Approval of this BA-7 will provide Medicaid with the necessary budget authority in FY 22 to pay the required obligations from FY 21 that must be paid out of FY 22.

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

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

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

There is no performance impact associated with this request.

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?)

There is no performance impact associated with this request.

 If there are no performance impacts associated with this BA-7 request, then fully explain this lack 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 21, but will not be expended until FY 22, which would otherwise have to be paid against FY 22 budget authority.

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

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 21, but will not be expended until FY 22, which would otherwise have to be paid against FY 22 budget authority.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OF		JTYEAR PROJECTIONS		
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
GENERAL FUND BY:								
Direct	\$1,179,373,627	\$52,664,639	\$1,232,038,266	\$0	\$0	\$0	\$0	
Interagency Transfers	\$75,739,740	\$0	\$75,739,740	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$513,255,163	\$826,072	\$514,081,235	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$1,119,155,220	\$0	\$1,119,155,220	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$11,071,678,085	\$230,608,254	\$11,302,286,339	\$0	\$0	\$0	\$0	
TOTAL MOF	\$13,959,201,835	\$284,098,965	\$14,243,300,800	\$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	\$13,959,201,835	\$284,098,965	\$14,243,300,800	\$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	\$13,959,201,835	\$284,098,965	\$14,243,300,800	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$513,255,163	\$826,072	\$514,081,235	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0			\$0				
**Statutory Dedications:								
LA Medical Assistance Trust	\$932,257,112	\$0	\$932,257,112	\$0	\$0	\$0	\$0	
Fund (H08) Louisiana Fund (Z13)	\$9,804,762	\$0	\$9,804,762	\$0	\$0	\$0	\$0	
Health Excellence Fund (Z17)	\$29,783,261	\$0	\$29,783,261	\$0	\$0	\$0	\$0	
New Opportunities Waiver (NOW) Fund (H30)	\$33,850,718	\$0	\$33,850,718	\$0	\$0	\$0	\$0	
Hospital Stabilization Fund (H37)	\$113,459,367	\$0	\$113,459,367	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]		\$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 1 NAME:

PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$52,664,639	\$0	\$826,072	\$0	\$230,608,254	\$284,098,965
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	\$52,664,639	\$0	\$826,072	\$0	\$230,608,254	\$284,098,965
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	\$52,664,639	\$0	\$826,072	\$0	\$230,608,254	\$284,098,965
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	AR PROJECTIONS		
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026		
GENERAL FUND BY:									
Direct	\$54,432,838	\$0	\$54,432,838	\$0	\$0	\$0	\$6		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$6		
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$6		
FEDERAL FUNDS	\$184,747,685	\$0	\$184,747,685	\$0	\$0	\$0	\$(
TOTAL MOF	\$248,328,389	\$0	\$248,328,389	\$0	\$0	\$0	\$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	\$0		\$0	\$		
Other Charges	\$50,442,600	\$0	\$50,442,600		\$0				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$		
Interagency Transfers	\$197,885,789	\$0	\$197,885,789	\$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	\$248,328,389	\$0	\$248,328,389	\$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:			NEOTHER DESIGNATION	Treatment to the second					
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	1 3		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	9		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	,		
**Statutory Dedications:									
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	9		
[Select Statutory Dedication]	\$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			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	5		
[Select Statutory Dedication]	\$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	\$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						京西山港山港
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	ADJI	USTMENT OUTY	EAR PROJECTION	ONS	
MEANO OF THANGING.	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
GENERAL FUND BY:								
Direct	\$324,789,487	\$0	\$324,789,487	\$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 **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$336,453,752	\$0	\$336,453,752	\$0	\$0	\$0	\$0	
TOTAL MOF	\$661,243,239	\$0	\$661,243,239	. \$0	\$0	\$0	\$0	
EXPENDITURES:				TAX 1000 000 444 (-4	nor farili formanticos i vacana terra serem emusa estra cos se	CANCILLO AND THE TAX BEEN GALANGERS, WAS ALLESS.		
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	\$661,243,239	\$0						
Debt Services	\$001,243,239		\$661,243,239	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$661,243,239	\$0	\$661,243,239	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:	#A	60	- 00	40		00		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$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	\$0	\$0
POSITIONS	Maria Santa					
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI		
MEANS OF FINANCING.	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
GENERAL FUND BY:								
Direct	\$201,260,637	\$0	\$201,260,637	\$0	\$0	\$0	\$0	
Interagency Transfers	\$41,185,466	\$0	\$41,185,466	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$105,453,018	\$0	\$105,453,018	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$796,990,070	\$0	\$796,990,070	\$0	\$0	\$0	\$0	
TOTAL MOF	\$1,144,889,191	\$0	\$1,144,889,191	\$0	\$0	\$0	\$0	
EXPENDITURES:				71	<u> </u>			
Salaries	\$0	\$0	0.0	\$0	\$0	\$0	20	
			\$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	\$1,043,116,482	\$0	\$1,043,116,482	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$101,772,709	\$0	\$101,772,709	\$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	\$1,144,889,191	\$0	\$1,144,889,191	\$0	\$0	\$0	\$0	
POSITIONS	7						Ammand	
Classified	0	0	0	0	I 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	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$105,453,018	\$0	\$105,453,018	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
**Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$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 \$0	\$0 \$0	\$0 \$0	\$ \$	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: <u>UNCOMPENSATED CARE COSTS</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			THE WHITE			
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 carry forward funds in the amount of \$284,098,965 from the prior SFY 2020-21 into the current SFY 2021-22. The 2022 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 119 of 2021 Regular Session will be approved in-house based on individual merits.

All funds being requested in this BA-7 have appropriations in both FY 21 & FY 22 and are State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

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

REVENUES

State General Fund	\$52,664,639
Interagency Transfers:	\$826,072
Federal Funds	\$230,608,254
TOTAL REVENUES	\$284,098,965

EXPENDITURES

Payments to Private Providers	\$284,098,965	Other Charges

TOTAL EXPENDITURES	\$284,098,965	

OTHER

Budget Contact: Anthony Shamis, Medicaid Program Manager 3

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-9493

Email Address: Anthony.Shamis3@la.gov

306 MVP REQUESTS FOR FY21 CARRYFORWARD BA-7'S FY21 to be carried over to FY22

CARRY-FORWARD

AGENCY/ DISTRICT NAME	PURPOSE OF CARRYFORWARD	JUSTIFICATION for the need for the Carry-Forward BA7	Does the Agency Have Sufficient Cash for this Carryforward YES or NO	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
MVP	Healthy Louisiana MCO Carryforward for lump sum payments	The Healthy Louisiana MCO Carry Forward request is due to the delay in CMS rate approval. Because of the delay LDH has paid HLA MCO's estimated lump sum payments for Jan'21 ~ May'21 DOS PMPMs at the 7/1/20 rates. LDH also paid an estimated lump sum payment for pending Kicks with DOS Jan'21 forward. These PMPMs and Kicks should have paid out at the 1/1/21 rates and will be reconciled once the 1/1/21 rates are approved by CMS. These payment reconciliations will occur in SFY 22.	Yes	\$51,989,817	\$0	\$a	şa	\$219,746,131	\$271,735,948
MVP	Dental MCO Carryforward for lump sum payments	The Dental MCO Carry Forward request is due to the delay in CMS rate approval. Because of the delay LDH has paid Dental MCO's estimated lump sum payments for the Jan'21 – Jun'21 DOS PMPMs at the 7/1/20 rates. These PMPMs should have paid out at the 1/1/21 rates and will be reconciled once the 1/1/21 rates are approved by CMS. These payment reconciliations will occur in SFY 22.	Yes	\$674,822	\$0	\$0	\$0	\$2,279,737	\$2,954,559
MVP	MCIP Q4 2020 Milestones for LQN: The Maternal/Perinatal 2.8 milestone will carryforward into FY 22.	The Medicaid Managed Care Incentive Payment (MCIP) program is designed to provide incentive payments to Medicaid Managed Care Organizations (MCO) for achieving quality objectives that increase access to health care, improve the quality of care, and enhance the health of members the MCOs serve. Based on the MCIP Protocol, if the participating MCOs do not fully achieve a milestone in a particular Measurement Year (CV 2020), the participating MCOs may carry-forward the milestone to a future Measurement Year (CY 2021) during which the participating MCOs may complete the milestone. The MCOs contacted with LQN will submit an achievement report to carryforward one milestone from Q4 2020. The Maternal/Perinatal 2.8 milestone will carryforward into SFY22.	Yes	\$0	So	\$826,072	So	\$3,109,888	\$3,935,960
MVP	COVID-19 Vaccine administration reimbursement	COVID-19 Vaccine administration reimbursement to the MCOs (100% Federal). These expenditures were not part of the regular MCO charges. This will be charged outside of the regular PMPM's. The MCO's will be invoicing MVP quarterly for COVID vaccine admin. The carryforward amount represents the estimated billings for the period of April to June 2021.	Yes	So	So	\$0	\$0	\$5,472,498	\$5,472,498
- 3				\$52,664,639	\$0	\$826,072	\$0	\$230,608,254	\$284,098,965

DEPARTMENT: LOUISIANA DEPARTMENT	FOR OPB USE ONLY					
AGENCY: OFFICE OF PUBLIC HE			OPB LOG NUMBER AGENDA NUME			
SCHEDULE NUMBER: 09-326			7	\cap		
SUBMISSION DATE: August 4, 20	021		Approval and Authorit	y:		
AGENCY BA-7 NUMBER: #2 FEM COVID-19 Expenditures		its for		Division of Office of Pla	Administration nning & Budget	7
HEAD OF BUDGET UNIT: Kimber	lv Hood. JD		1	AUG	16 2021	
	TITLE: OPH Assistant Secretary			Mil	0 2021	
SIGNATURE (Certifies that the information property your knowledge):	ovided is correct and true	to the best of	Act 119 of 20	DZI RS	ROVED 11	
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE)
	FY 2021-2	2022	(+) or (-)	FY 2021-20	
GENERAL FUND BY:				Manager Toolston		
DIRECT	\$5	7,235,968		\$0	\$57.	235,968
INTERAGENCY TRANSFERS	\$	7,137,700	\$1	0,000,000		137,700
FEES & SELF-GENERATED	\$54	4,184,366		\$0		184,366
Regular Fees & Self-generated		\$54,175,366	\$0			
Subtotal of Fund Accounts from Page 2		\$9,000		\$0		\$9,000
STATUTORY DEDICATIONS	\$10	0,148,851	\$0		\$10,148,85	
[Select Statutory Dedication] [Select Statutory Dedication]		\$0		\$0		
Subtotal of Dedications from Page 2		\$0 \$10,148,851	\$0 \$0		\$10,148,8	
FEDERAL		5,018,557		\$0	\$715,018,55	
TOTAL		3,725,442	\$1	0,000,000	\$853,725,44	
AUTHORIZED POSITIONS		1,235	V .	0		
AUTHORIZED OTHER CHARGES		0		0	1,23	
NON-TO FTE POSITIONS		105		0		
TOTAL POSITIONS		1,340		0		105
PROGRAM EXPENDITURES	DOLLARS	Marine de La company	DOLL ADS		DOLLADO	1,340
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PUBLIC HEALTH SERVICES	\$843,725,442	1,340	\$10,000,000	2.1	COFO 707 445	4.5
. John Marketti Octivioco	\$043,725,442		\$10,000,000	0	\$853,725,442	1,340
>		0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$843,725,442	1,340	\$10,000,000	0	\$853,725,442	1,340

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY		
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-326			
SUBMISSION DATE: August 4, 2021			
AGENCY BA-7 NUMBER: #2 FEMA Reimbursements for CO	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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:		20 No. 10	THE WASHINGTON TO STATE OF THE
FEES & SELF-GENERATED			
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,000	\$0	\$9,000
STATUTORY DEDICATIONS	,		
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,148,851	\$0	\$10,148,851

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding for this request are Interagency Transfers in the amount of \$10,000,000 from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to receive reimbursement for expenditures in response to the COVID-19 pandemic.

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

MEANS OF FINANCING						
OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$10,000,000	\$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	\$10,000,000	\$0	\$0	\$0	\$0	

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

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

The Office of Public Health does not have sufficient revenue or expenditure authority to receive these reimbursements from GOHSEPH for OPH's response to the COVID-19 pandemic.

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

The Office of Public Health is now and has been incurring expenditures related to the COVID-19 pandemic as per Emergency Proclamation Number 25 JBE 2020 by which the governor declared a statewide public health emergency.

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 the Office of Public Health to receive \$10,000,000 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for costs incurred as a result of the COVID-19 pandemic

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

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

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

There are no additional impacts other than what is stated above.

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

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 receive reimbursement from GOHSEP for expenditures directly related to COVID-19 pandemic response in OPH.

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 the Office of Public Health not having sufficient revenue or expenditure authority to receive Interagency Transfers from GOHSEP for costs incurred in response to the COVID-19 pandemic.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

PROGRAM 1 NAME:	PUBLIC HEAL	TH SERVICES					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	FAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$57,235,968	\$0	\$57,235,968	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,137,700	\$10,000,000	\$17,137,700	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,184,366	\$0	\$54,184,366	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,148,851	\$0	\$10,148,851	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$715,018,557	\$0	\$715,018,557	\$0	\$0	\$0	\$0
TOTAL MOF	\$843,725,442	\$10,000,000	\$853,725,442	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$78,624,622	\$0	\$78,624,622	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$49,378,340	\$0	\$49,378,340	\$0	\$0	\$0	\$0
Travel	\$2,758,228	\$0	\$2,758,228	\$0	\$0	\$0	\$0
Operating Services	\$13,852,790	\$0	\$13,852,790	\$0	\$0	\$0	\$0
Supplies	\$15,025,827	\$0	\$15,025,827	\$0	\$0	\$0	\$0
Professional Services	\$52,871,551	\$0	\$52,871,551	\$0	\$0	\$0	\$0
Other Charges	\$594,457,357	\$10,000,000	\$604,457,357	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,180,745	\$0	\$27,180,745	\$0	\$0	\$0	\$0
Acquisitions	\$1,783,251	\$0	\$1,783,251	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$843,725,442	\$10,000,000	\$853,725,442	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,221	0	1,221	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,235	0	1,235	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	0	105	0	0	0	0
TOTAL POSITIONS	1,340	0	1,340	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,175,366	\$0	\$54,175,366	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
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	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	Manage 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
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 receive \$10,000,000 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for expenditures incurred in responding to the COVID-19 pandemic.

REVENUES

Interagency Transfers: \$10,000,000

EXPENDITURES

G/L ACCOUNT 5620137 Other Charges-Professional Services: \$10,000,000 for costs incurred by the Office of Public Health in response to the COVID-19 pandemic.

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: LOUISIANA DEPAI	RTMENT OF HEA	LTH	FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEA	OPB LOG NUM	MBER	AGENDA NUMI	BER			
SCHEDULE NUMBER: 09-326	1 74						
SUBMISSION DATE: August 11, 20	21		Approval and Authority				
AGENCY BA-7 NUMBER: #3 Hospi FEMA Reimbursements		vision of Adn ce of Plannir					
HEAD OF BUDGET UNIT: Kimberly		AUC 1 0	2004				
TITLE: OPH Assistant Secretary		AUG 18	2021				
SIGNATURE (Certifies that the information prov your knowledge):		the best of		APPRO	VED		
M	8/12/2021		Act 119 2 21	RS -8	u cartos		
MEANS OF FINANCING	CURREN FY 2021-2		ADJUSTME (+) or (-		REVISED FY 2021-20		
GENERAL FUND BY:							
DIRECT	\$57	,235,968		\$0	\$57,	235,968	
INTERAGENCY TRANSFERS	\$17	,137,700	\$48	1,927,375	\$499,	065,075	
FEES & SELF-GENERATED	\$54	,175,366		\$0	\$54,	175,366	
Regular Fees & Self-generated	\$54,166,366			\$0		4,166,366	
Subtotal of Fund Accounts from Page 2	\$9,000		\$0			\$9,000	
STATUTORY DEDICATIONS	\$10	\$10,148,851		\$0	\$10,148,		
[Select Statutory Dedication]	\$0			\$0			
[Select Statutory Dedication] Subtotal of Dedications from Page 2	•	\$0 10,148,851		\$0 \$0		\$0 0,148,851	
FEDERAL		,018,557		\$0			
TOTAL	\$853,725,442		\$481,927,375		\$715,018,5 \$1,335,652,8		
AUTHORIZED POSITIONS	1,235		0		φ1,333,		
						1,235	
AUTHORIZED OTHER CHARGES	0		0			12-	
NON-TO FTE POSITIONS		105		0		105	
TOTAL POSITIONS		1,340		0		1,340	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
PUBLIC HEALTH SERVICES	\$853,725,442	1,340	\$481,927,375	0	\$1,335,652,817	1,340	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	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	\$853,725,442	1,340		0			
IOIAL	φυσυ, ε 20,442	1,340	\$481,927,375	U	\$1,335,652,817	1,340	

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-326	
SUBMISSION DATE: August 11, 2021	
AGENCY BA-7 NUMBER: #3 Hospital Staffing Contracts FEMA Reimbursements	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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			and the state of t
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,000	\$0	\$9,000
STATUTORY DEDICATIONS			
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,148,851	\$0	\$10,148,851

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? The source of funding is IAT from FEMA/GOHSEP for disaster (COVID) related expendituresThe purpose of this BA7 is to provide Office of Public Health with additional IAT authority to receive funding from FEMA/GOHSEP for disaster (COVID) related expenditures. These expenditures will support hospital staffing contracts and nursing contracts that are needed statewide to respond to the overwhelming need for healthcare providers in response to the COVID Pandemic. Additional expenditures will support a COVID Isolation camp that will accommodate persons with disabilities. A break out of these expenditures by hospital is included in the questionnaire portion of this BA7.

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

MEANS OF FINANCING	EV 2021-2022	EV 2022-2023	FY 2023-2024	EV 2024-2025	EV 2025-2026
OR EXPENDITURE	1 1 2021-2022	1 1 2022-2020	1 1 2023-2024	1 1 2024-2020	1 1 2020-2020
GENERAL FUND BY:	Charles to the second s				
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$481,927,375	\$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	\$481,927,375	\$0	\$0	\$0	\$0

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

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

The Office of Public Health does not have sufficient revenue or expenditure authority to receive these reimbursements from GOHSEPH for Hospital Contracts needed due to the COVID-19 pandemic.

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

While no payments have been made related to these expenditures, these contracts have been activated in order to timely respond to the emergency needs of the state related to the COVID Pandemic.

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 the Office of Public Health to receive \$481.9M in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for costs incurred in setting up Hospital Staffing Contracts. This would have a positive impact on the agency's ability to respond to the COVID-19 pandemic.

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

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

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

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

There are no additional impacts other than what is stated above.

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

This request is for Interagency Transfer funding for FEMA reimbursements as a direct response to the COVID-19 crisis for which the agency does not have any performance indicator to track.

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 the agency's inability to: 1) utilize Interagency Transfer funding for FEMA reimbursements; 2) set up Hospital Staffing Contracts. This would negatively impact the agency's ability to support surge mitigation efforts for COVID-19 response.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

PROGRAM I NAME: PUBLIC HEALTH SERVICES							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
WEARS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$57,235,968	\$0	\$57,235,968	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,137,700	\$481,927,375	\$499,065,075	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,184,366	\$0	\$54,184,366	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,148,851	\$0	\$10,148,851	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,196,945,932	\$0	\$1,196,945,932	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,335,652,817	\$481,927,375	\$1,817,580,192	\$0	\$0	\$0	\$0
EXPENDITURES:					STATE BOXES		建设持军或3 基
Salaries	\$78,624,622	\$0	\$78,624,622	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$49,378,340	\$0	\$49,378,340	\$0	\$0	\$0	\$0
Travel	\$2,758,228	\$0	\$2,758,228	\$0	\$0	\$0	\$0
Operating Services	\$13,852,790	\$0	\$13,852,790	\$0	\$0	\$0	\$0
Supplies	\$15,025,827	\$0	\$15,025,827	\$0	\$0	\$0	\$0
Professional Services	\$52,871,551	\$0	\$52,871,551	\$0	\$0	\$0	\$0
Other Charges	\$1,086,384,732	\$481,927,375	\$1,568,312,107	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,180,745	\$0	\$27,180,745	\$0	\$0	\$0	\$0
Acquisitions	\$1,783,251	\$0	\$1,783,251	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,335,652,817	\$481,927,375	\$1,817,580,192	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,221	0	1,221	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,235	0	1,235	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	0	105	0	0	0	0
TOTAL POSITIONS	1,340	0	1,340	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,175,366	\$0	\$54,175,366	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

LEGISHUR DURKUM PARKELING BUR GARUKKAN DERVINGE MERANG SERGER PARKERAN DER	nanaan kenankan kara ara karan saran kara	one de la companya d		nastum nama kanamantan	instancipacenssia in maisinisch os	nacionalista de la constitución de
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$481,927,375	\$0	\$0	\$0	\$481,927,375
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	\$481,927,375	\$0	\$0	\$0	\$481,927,375
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	\$481,927,375	\$0	\$0	\$0	\$481,927,375
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

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 request budget authority in the amount of \$481,927,375 for FEMA Reimbursements for Hospital Staffing Contracts in response to the COVID-19 pandemic.

REVENUES

Interagency Transfers – \$481,927,375 from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

EXPENDITURES

Other Charges -

GL 5620137- Other Charges Professional Services \$481,927,375: expenditures for medical staffing surge contracts. These contracts have been activated to support hospitals and medical facilities statewide from Shreveport to New Orleans through December to combat this most recent CV-19 surge.

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Children and Fami	FOR OPB USE ONLY							
AGENCY: Office of Children and F	amily Services		OPB LOG NUMBER AGENDA NUI			BER		
SCHEDULE NUMBER: 10-360			69					
SUBMISSION DATE: 07/28/2021			Approval and Authority:					
AGENCY BA-7 NUMBER: 22-02			1		Administration			
HEAD OF BUDGET UNIT: Eric Hore	ent	-	1 1	Office of Pla	nning & Budget	_		
TITLE: Undersecretary			-	A I AUG	1 3 2021			
SIGNATURE (Certifies that the information pro	sided is comed and true to	. the best of	-	MINE	1 11			
your knowledge).	ded is conect and lide to	o the best of	RS 391	00 0	ROVED			
MEANS OF FINANCING	CURRE	NT -	ADJUSTM	000	REVISED	Elawara.		
	FY 2021-2		(+) or (-		FY 2021-20			
GENERAL FUND BY:			200 Page 200 200 200 200 200 200 200 200 200 20	distriction (a)				
DIRECT	\$223	3,401,603		\$0	\$223	401,603		
INTERAGENCY TRANSFERS		5,520,568		\$0		520,568		
FEES & SELF-GENERATED		5,634,991		\$0	· · · · · · · · · · · · · · · · · · ·			
Regular Fees & Self-generated		15,542,238		\$0		634,991 5,542,238		
Subtotal of Fund Accounts from Page 2		\$92,753		\$0	· · ·	\$92,753		
STATUTORY DEDICATIONS		\$724,294		\$0		724,294		
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$724,294		\$0		\$724,294		
FEDERAL	\$550	,835,638	\$1	1,712,948	\$562,548,58			
TOTAL	\$807	',117,094	\$1	1,712,948	\$818,830,0			
AUTHORIZED POSITIONS		3,634		0	3,			
AUTHORIZED OTHER CHARGES		0		0	-			
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS		3,634		0		3,634		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Management and Finance	\$168,573,803	268	\$4,449,743	0	\$173,023,546	268		
Child Welfare	\$280,661,742	1,448	\$0	0	\$280,661,742	1,448		
Family Support	\$357,881,549	1,918	\$7,263,205	0	\$365,144,754	1,918		
	\$0	0	\$0	0	\$0	1,310		
	\$0	0	\$0			0		
	\$0		*****	0	\$0	0		
		0	\$0	0	\$0	0		
	\$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	\$807,117,094	3,634	\$11,712,948	0	\$818,830,042	3,634		

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY
AGENCY: Office of Children and Family Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 10-360	
SUBMISSION DATE: 07/28/2021	
AGENCY BA-7 NUMBER: 22-02	ADDENDUM TO PAGE 1

Use this section for additional Dedi The subtotal will automatically be to		atutory Dedications, if neede	ed.	
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022	
GENERAL EUND BY:				
FEES & SELF-GENERATED				
Battered Women Shelter Fund Account	\$92,753	\$0	\$92,75	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753	
STATUTORY DEDICATIONS				
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	
[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)	\$724,294	\$0	\$724,294	

	Jse this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES			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					
MANUAL SAME	\$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), Supplemental Nutrition Assistance Program (SNAP) and Title IV-E.
- 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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$11,712,948	\$0	\$0	\$0	\$0
TOTAL	\$11,712,948	\$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 20-21 to FY 21-22 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 21-22 relative to the department's support of the Comprehensive Child Welfare Information System (CCWIS), electronic benefit transfers for clients 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.

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 the contractual obligations in FY 20-21 for to the Comprehensive Child Welfare Information System (CCWIS) Project, Electronic Benefit Transfers processing contract and consulting contracts within the Management and Finance Division along with the Supplemental Nutrition Assistance program within the Family Support Division.

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

		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
		FY 2021-2022	(+) OR (-)	FY 2021-2022
,				
	The state of the s			
	The second secon			

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

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

N/A

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 Comprehensive Child Welfare Information System along with the ability to fully support clients and services of the SNAP program.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Management a	nd Finance					-	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
GENERAL FUND BY:								
Direct	\$73,050,196	\$0	\$73,050,196	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,575,470	\$0	\$2,575,470	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$60	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$92,798,137	\$4,449,743	\$97,247,880	\$0	\$0	\$0	\$0	
TOTAL MOF	\$168,573,803	\$4,449,743	\$173,023,546	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$18,623,226	\$0	\$18,623,226	\$0	\$0	\$0	\$0	
Other Compensation	\$3,680,458	\$0	\$3,680,458	\$0	\$0	\$0	\$0	
Related Benefits	\$35,272,925	\$0	\$35,272,925	\$0	\$0 \$0	\$0	\$0	
Travel	\$609,332	\$0	\$609,332	\$0	\$0	\$0	\$0	
Operating Services	\$15,095,772	\$0	\$15,095,772	\$0	\$0	\$0	\$0	
Supplies	\$333,192	\$0	\$333,192	\$0	\$0	\$0	\$0	
Professional Services	\$3,287,058	\$2,840,070	\$6,127,128	\$0	\$0 \$0	\$0 \$0	\$0	
Other Charges	\$7,280,835	\$1,609,673	\$8,890,508	\$0	\$0 \$0			
Debt Services	\$7,200,033	\$1,009,073		\$0	- 	\$0	\$0	
	\$84,391,005		\$0		\$0	\$0	\$0	
Interagency Transfers		\$0	\$84,391,005	\$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	\$168,573,803	\$4,44 9,7 4 3	\$173,023,546	\$0	\$0	\$0	\$0	
POSITIONS				and the second				
Classified	261	0	261	0	0	0	0	
Unclassified	7	0	7	0	0	0	0	
TOTAL T.O. POSITIONS	268	0	268	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	268	0	268	0	0	0	0	
*Dedicated Fund Accounts:	The state of the s			Primary		The second secon	Algorithm and the second and the sec	
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
[Select Fund Account]	20	\$ U	\$0 }	\$ D U	\$0	φu	\$0	
**Statutory Dedications:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
	Fund	Transfers	Revenues	Dedications	i cabiai i ujius	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$4,449,743	\$4,449,743
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	\$2,840,070	\$2,840,070
Other Charges	\$0	\$0	\$0	\$0	\$1,609,673	\$1,609,673
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	\$4,449,743	\$4,449,743
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				***************************************	***************************************	
Classified	0	0	0	0	0	(
Unclassified	0	_ 0	0	0	0	
TOTAL T.O. POSITIONS	0	Q	0	0	0	(
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	3_iiiuu.cv.ic
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Child Welfare						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT/EAR PROJECTIONS			
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:						/	and the second
Direct	\$87,260,024	\$0	\$87,260,024	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,626,697	\$0	\$2,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$176,879,923	\$0	\$176,879,923	\$0	\$0	\$0	\$0
TOTAL MOF	\$280,661,742	\$0	\$280,661,742	\$0	\$0	\$0	\$0
EXPENDITURES:					- /	A PARTY OF PARTY AND A PARTY AND A	or y data and a side and a side
Salaries	\$73,339,815	\$0	\$73,339,815	\$0	\$0	\$0	\$0
Other Compensation	\$1,298,759	\$0	\$1,298,759	\$0	\$0	\$0	
Related Benefits	\$38,235,312	\$0		\$0 \$0	\$∪ \$0	\$0 \$0	\$0
			\$38,235,312	Ś			\$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	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$139,734,012	\$0	\$139,734,012	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,826,237	\$0	\$19,826,237	\$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	\$280,661,742	\$0	\$280,661,742	\$0	\$0	\$0	\$0
POSITIONS]						
Classified	1,446	0	1,446	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,448	0	1,448	0	0	Q	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	Ó	0	0	0	0
TOTAL POSITIONS	1,448	0	1,448	0	O	0	0
*Dedicated Fund Accounts:					e vicina in a		Security Sec
Reg Fees & Self-generated	\$2,626,697	\$0	\$2,626,697	\$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:				 	an :	60	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

PROGRAM 2 NAME:	Child vveitare	ay 45				
MEANS OF FINANCING:	State General Fund	interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	. \$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	. \$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	. 0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Family Support						
MEANS OF FINANCIAIC.	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$63,091,383	\$0	\$63,091,383	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,765,541	\$0	\$12,765,541	\$0	\$ 0	\$0	\$0
Statutory Dedications **	\$817,047	\$0	\$817,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$281,157,578	\$7,263,205	\$288,420,783	\$0	\$0	\$0	\$0
TOTAL MOF	\$357,881,549	\$7,263,205	\$365,144,754	\$0	\$0	\$0	\$0
EXPENDITURES:			AND THE PERSON AND TH	- Control of the Cont		***************************************	
Salaries	\$86,344,585	\$0	\$86,344,585	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$46,948,432	\$0	\$46,948,432	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$ 0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$6,546,798	\$0	\$6,546,798	\$0	\$0	\$0	\$0
Other Charges	\$111,314,577	\$5,071,105	\$116,385,682	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,247,070	\$2,192,100	\$100,439,170	\$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	\$357,881,549	\$7,263,205	\$365,144,754	\$0	\$0	\$0	\$0
POSITIONS						North Comments of the Comments	and the second s
Classified	1,917	0	1,917	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,918	0	1,918	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	1,918	0	1,918	0	0	0	0
*Dedicated Fund Accounts:				200			
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 #0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	<u> </u>				T		
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$724,294 \$0	\$0 \$0	\$724,294 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	j	- \$0	40	30	<u> </u>	g c	40

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	\$7,263,205	\$7,263,205	
EXPENDITURES:						A Proposition of the Proposition	
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	\$5,071,105	\$5,071,105	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$2,192,100	\$2,192,100	
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	\$7,263,205	\$7,263,205	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS					and the format of many first the first transfer for the	The second se	
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	O	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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	Total Departme	ent									
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS							
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026				
GENERAL FUND BY:					```						
Direct	\$223,401,603	\$0	\$223,401,603	\$0	\$0	⊬ \$ 0	\$0				
Interagency Transfers	\$16,520,568	\$0	\$16,520,568	\$0	\$0	\$0	\$0				
Fees & Self-Generated *	\$15,542,238	\$0	\$15,542,238	\$0	\$0	\$0	\$0				
Statutory Dedications **	\$817,047	\$0	\$817,047	\$0	\$0	\$0	\$0				
FEDERAL FUNDS	\$550,835,638	\$11,712,948	\$562,548,586	\$0	\$0	\$0	\$0				
TOTAL MOF	\$807,117,094	\$11,712,948	\$818,830,042	\$0	\$0	\$0	\$0				
EXPENDITURES:				All May			1				
Salaries	\$178,307,626	\$0	\$178,307,626	\$0	\$0	\$0	60				
Other Compensation	\$7,394,357	\$0	\$7,394,357	\$0	\$0	\$0	\$0				
Related Benefits	\$120,456,669	\$0	\$120,456,669	\$0			\$0				
				***************************************	\$0	\$0	\$0				
Travel	\$2,205,938	\$0	\$2,205,938	\$0	\$0	\$0	\$0				
Operating Services	\$25,925,915	\$0	\$25,925,915	\$0	\$0	\$0	\$0				
Supplies	\$2,198,997	\$0	\$2,198,997	\$0	\$0	\$0	\$0				
Professional Services	\$9,833,856	\$2,840,070	\$12,673,926	\$0	\$0	\$0	\$0				
Other Charges	\$258,329,424	\$6,680,778	\$265,010,202	\$0	\$0	\$0	\$0				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$202,464,312	\$2,192,100	\$204,656,412	\$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	\$807,117,094	\$11,712,948	\$818,830,042	\$0	\$0	\$0	\$0				
POSITIONS					and the second seco	nga magamanga Malam (Maramanya Capatra at 1994) in di mamanya pambaga	Anna Carlotte and				
Classified	3,624	0	3,624	0	0	0	0				
Unclassified	10	0	10	- 0	O	0	0				
TOTAL T.O. POSITIONS	3,634	0	3,634	0	0	0	0				
Other Charges Positions	0	0	O	0	o	0	0				
Non-TO FTE Positions	0	0	0	0	0	0	0				
TOTAL POSITIONS	3,634	0	3,634	0	0	0	0				
*Dedicated Fund Accounts:		to an include the same of the		w		- question the state of the sta					
Reg. Fees & Self-generated	\$15,542,238	\$0	\$15,542,238	\$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]	\$92,753 \$724,294	\$0 \$0	\$92,753 \$724,294	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
[Select Statutory Dedication] [Select Statutory Dedication]	\$124,294	\$0	\$724,294	\$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 \$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 4 NAME: Total Department

PROGRAM 4 NAME:	Total Departm	ient					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$0	\$0	\$0	\$0	\$11,712,948	\$11,712,948	
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	\$2,840,070	\$2,840,070	
Other Charges	\$0	\$0	\$0	\$0	\$6,680,778	\$6,680,778	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$2,192,100	\$2,192,100	
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	\$11,712,948	\$11,712,948	
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	

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

"§82. C. Upon written approval of the commissioner of administration, any federal funds and any state funds, including self-generated, interagency, and special purpose funds, appropriated during a fiscal year specifically for the purpose of matching federal grants may be retained and carried forward into the ensuing year's appropriation for that state agency."

In accordance with Title 39:82C 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, the Supplemental Nutrition Assistance Program (SNAP) from the U.S. Department of Agriculture, which requires a 50% match and Title IV-E from the Administration for Children and Families.

EXPENDITURES

The Division of Management and Finance Division is requesting to carryforward federal authority for payment of invoices from Postlewaite & Netterville, Maximus Health Services LLC, Inmar Government Services LLC, Silverberg Partners and Volunteers of America for FY 21 that were not processed by June 30, 2021.

The Family Support Division is requesting to carryforward federal budget authority for payment of invoices from contracts related to the Supplemental Nutrition Assistance Program for FY 21 that were not processed by June 30, 2021.

OTHER

Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

Email Address:

Eric.Horent.dcfs@la.gov

BA-7 SUPPORT INFORMATION Page _____

	FY 22 - Carryforward BA-7															
		State Gen		MEANS OF FIN Self Gen.	Statutors	Federal	T07.42	T.O. Profes Other IAT Assets		Agguisitions						
	4	Funds	IAI	Funds	Ded	Fonds	122.74	1		Charges	- MI	& Repair	Total	Begin State	End Dess	REMARKS
ontract No.	Management And Finance		-				SCHOOL SC		§	*********		 				
	St Martin Perijsh Acquisinons LLC	5124,197		5.6		***	311.19		90	•		5H1.197	3214,197	3/5/1077	7(96(387)	The purpose of the purchase order is to acquire vehicle four emergency preparedness division to use in the event disasters. The vehicles were ordered in FY 21 but were deleased due to COVID shutdowns.
2000333120	Coursesy of Academa LLC, Chrysler Dodge						######################################			-		31111	222		TO THE PARTY OF TH	The purpose of the purchase order is to acquire vehicle for emergency preparedness division to use in the event
000555733		\$75,705	50	30	Se	50	\$75,265	o o	54	50	35	\$75,205	\$75,205	3/3/2021	8/25/2021	disasters.
4400510377	Innut Government Services LLC	50	50	\$0	•	52,840,070	S2,340,0%		52,540,670	. 570	•		\$2,840,070	10/1/2620	612812028	Funding will be used for EBT processing services for delivery of Food Stamp, TANF, and Kinship Care assistance
	Postledywaite & Netterville	\$0		***************************************	\$0	\$1,364,074			\$0	\$1,364,074	**	59	\$1,364,974	8/5/2020		Funding is associated with a contract related to the CCWIS project. The purpose of this contract is to acquir Quality Assurance/Quality Control and Project. Management Services from P&N for Child Welfare. Comprehensive Information System. This contract is effective 4/15/19 through 4/14/22.
	Maximus Health Services LLC	\$	S	58	33	37+7-5-8-8	5149.44	POCACION (ANAMA) ANAMA CONTRACTOR OF THE CONTRAC		1144		50	\$149,600	6/22/2021	6/30/2022	Funding will be used to provide cost allocation assistant for the LaGov ERP implementation Perform a preliminary high-level review of the Department's exist Public Assistance Cost Allocation Plan (PACAP) to gain understanding of the overall organization and cost allocation structures. Review the custing accounting structures it e. funds, cost centers, object codes, etc.).
1000560157	Silverberg Partners			,		\$7 6 ,999	\$70,999			5 %.499		TOTAL CONTRACTOR OF THE PROPERTY OF THE PROPER	\$79,999	5/15/2021	181940	Funding will be used to provide consultancy towards ensuring policies, programs and practices are in furtherance of department's goals of progressive equity, diversity and inclusion outcomes to serving our state's most vulnerable citizens, as well as providing one-on-on-individualized coaching to executive staff; and other services as needed toward the unprocedented needs of the department at this time.
	Volunceers of America	50	So	50	\$0	525,000	\$25,00	G. Carlotte and Ca	50	\$25,000	\$0	So	\$25,000			Funding is associated with a demographic study, which shall be comprised of pregnant and/or postparium wom who through contract maning activities, have been asked self-isolate if they have been diagnosted with COVID-11 or quarantine for 14 days if they have had close contact twith someone diagnosted with COVID-19.
	Subtatat	\$[\$4,402		\$0	.50	\$4,449,743	\$4,636,145			\$1,409,673	20		54,436,145			200011000000000000000000000000000000000
	OVORDONIA PARA NASARAN								!			1 1				
-	Family Sepperi											- 1				
	Hope Mirestries of Bason Rouse	30	54	\$9	. \$0	\$340%	· 551.476	#		ssima			\$58,076	2/9/2021	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T) The contract is effective 181/2029 disrough 9/39/2021
							dhina dh	SOUTH THE PROPERTY OF THE PROP		E44 44 1	-		523.716	221200 1	W-78-72-87	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFV21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/4/2020 through 9/30/2021
	Calcasieu Parish Police Jury. United Way of South East Louisuana	50	\$4 \$0	59	50	\$23,716 \$2,117,296	\$23.786 \$2,117.296	**************************************		\$13.714 \$2.417.296	50		\$23,716 \$2,117, 29 6	3/4/2021		Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authoration by USDA Food and Nutriaon Services Supplemental Nutrinon Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 19/20/2021.

	FY 22 - Carryforward BA-7																
				MEANS OF FE					EXPENDITURES		14.77						
		State Gen	LAT	Self Gen. Fands	Statutory	Federal	TOTAL	T.O.	Profes	Charges	IAT	Acquisitions & Repair	Total	Begin Date	End Date	REMARKS	
		Frinds			Ded			And the second s	Services			or sections		And the state of t		Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021	
	Tulane Medical Center (Cowers)	\$0			dimilify (Attention of the Attention of		\$176,868			\$176,068	\$6		\$176,868	3/4/2021		Funding is associated with a contract for SNAP Employment and Training Program. The funding scarce for this contract is based on FFV21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is affective 1041/2020 through	
2000544101	Liberty's Kitchen Reconcile			\$6		\$406,083 \$63,083	\$496,985 \$63,983	0		\$496,085 \$43,083	\$0		\$406,085 \$63,083	2/25/2021 1/23/2021		9/38/2021 Funding its associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Training (E&T). The contract is effective 10/1/2020 through 9/30/2021.	
	NOVA Workforce Institute		50	Se		\$46,113	\$46,113			\$46,113	\$0		\$46,113	1/14/2021		Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.	
	Louisians Green Corps	so		50		\$27,033	\$27,333			527,333	\$0		\$27,333	1/1 9/202 1	9/30/2021	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Natrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through [ORDING PROGRAM P	
	Goodwill Technical College	se				\$296,852	\$2%,852			\$296,852	50		\$296,852	2/19/2021		Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Netribon Assistance Program Employment and Trainer (E&T). The contract is effective 10/1/2020 through 9/30/2021.	
	LA Deha Community College	So				\$23.344	\$23,346			523.346	\$33		523,346	1/27/2021		Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Notrition Services Supplemental Nutrition Assistance Program Employment and Traner (E&T). The contract is effective 10/1/2020 through 9/30/2021.	
	Covenant House	So		So		\$96,854	\$96,854			595,854	Si		\$96,854	(J13/2021		Funding is associated with a contract for SNAP Employment and Training Program. The funding source for thus contract is based on FFY21 authorization by USDA Pood and Nutrition Services Supplemental Nutrition Assistance Program Employment and Tesmer (E&T). The contract is effective 10/1/2020 through 9/30/2021.	
2000534838		\$0		\$0	William Community Communit						\$1,558,834		\$1,558,834	12/1/2020		Funding is associated with a contract for SNAP Nutrition Education Plan. The funding source for this contract is based on FFV21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assessance Program Nutrition Education Plan. The contract is effective 10/1/20120 through 9/30/2021.	
2000540855	Feeding Louisiana	\$0	\$8	. \$0	50	\$936,505	\$934,505	0		\$936,505	\$ 0		\$936,260\$	12/29/1920	9/30/2611	Funding is associated with a contract for SNAP Nutrition Education Plan. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutration Education Plan. The contract is effective 10/1/2020 through 9/30/2021	

	MEANS OF FINANCING EXPENDITURES	IAT Acquisitions & Repair Total	Begin Date End Date	
Funds			Regin Date End State	_
	Funds Punds Services Charges	& Repair Tetal	Regin Date Fred Care	
5633,266 \$633,266 B			THE PARTY I WANTE TAKEN	
	50 50 50 50 5633,266 5633,266 0 50	1633,266 \$633,266	11/23/2028 9/30/202	Funding is associated with a contract for SNAP Nutrits Education Plan. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is effective 10/1/2020 through 9/30/2021
\$54.897 \$54.897	50 50 50 50 554.897 554.897 554.897	50 \$54.897		Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is effective 109172020 through 1930/2021
				Funding is associated with a contract for SNAF Outreat Plan. The funding source for this contract is based on FFY21 authorization by USDA Supplemental Nutrition Assistance Program Outreach Plan The contract is effective 16/1/20 through 9/30/21
5215,256 5235,256 0	\$0 50 50 50 5215,256 5215,256 0 S215,256	50 5215,256	1/21/2021 9/30/202	
\$37,439 \$37,439 0	\$0 \$0 \$0 \$0 \$37,439 0 537,439	50 537,439	1 0/ 1/2020 9/30/202	Funding is associated with a contract for SNAP Outroe Plan. The funding source for this contract is based on FFY21 authorization by USDA Supplemental Number Assistance Program Outroach Plan. The contract is effective 10/11/20 through 9/30/21
\$94,715 \$94,725	50 50 50 50 594,725 594,725 594,725	50 594.725	11/20/2020 9/30/202	Funding is associated with a contract for SNAP Employment and Training Program. The funding source for this contract is based on FFY21 subtraction by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T) The contract is effective 1947/2020 through 119/30/2021
		50 \$356,461	411.	Funding is associated with a contract for SNAP Employment and Troming Program. The funding source for this contract is based on FFY21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Employment and Trainer (E&T). The contract is offective \$697/2020 through 19/30/2021
				Fonding is associated with a contract for SNAP Nutritic Education Plan. The funding source for this contract is based on FFV21 authorization by USDA Food and Nutrition Services Supplemental Nutrition Assistance Program Nutrition Education Plan. The contract is affective. (441/2628 through 4536/2021.
	50 50 50 50 50 51,000 541,000 541,000			
7,203,205[\$7,203,205[\$0]	[30] 343 58 50 57,263,205 57,263,205 50 50 55,071,105 5	2,192,300 50 \$7,263,205	<u> </u>	
	and Family Services			
449 743 \$4 636 145 0		S0 \$186.402 \$4.636.145	 	
50 50 €				
	and Family Services S	\$4,449,743 \$4,656,145 0 \$2,840,070 \$1,609,673 \$0 \$0 \$0 \$0 \$0 \$7,263,205 \$7,263,205 8 \$0 \$5,071,105 \$2	\$7,263,205 \$7,263,206 \$0 \$0 \$50 \$5,263,205 \$0 \$7,263,205 \$0 \$7,263,205 \$0 \$7,263,205 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	57,263,208

DEPARTMENT: Wildlife and Fishe	eries	FOR OPB USE ONLY							
AGENCY: Office of the Secretary		**************************************	OPB LOG NUI	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 16-512			1 15						
SUBMISSION DATE: 8/9/21			Approval and Authorit	The second secon	Administration				
AGENCY BA-7 NUMBER: S-22-2		BING TOWNS CONTRACTOR OF THE PARTY OF THE PA	Office of Planning & Budget						
HEAD OF BUDGET UNIT: Bryan N	/cClinton								
TITLE: Undersecretary			AUG 2 6 2021						
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of	APPROVED						
your knowledge):	1//		AFFROES						
	110		Act 119 R 21	RS S	echan 8.A/4)				
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISE				
	FY 2021-2	2022	(+) or (-)	FY 2021-20	22			
GENERAL FUND BY:									
DIRECT	\$125,000			\$0	\$	125,000			
INTERAGENCY TRANSFERS		\$314,304		\$0	\$	314,304			
FEES & SELF-GENERATED		\$20,000		\$0		\$20,000			
STATUTORY DEDICATIONS	\$36	3,990,295		\$0	\$36,990,295				
Conservation Fund (W01)		\$36,409,337			\$3	6,409,337			
Oyster Sanitation Fund (Q08)						\$225,975			
Subtotal of Dedications from Page 2		\$354,983		\$0		\$354,983			
FEDERAL	\$3	3,145,745			\$3,	145,745			
TOTAL	\$40	0,595,344		\$0	\$40,	595,344			
AUTHORIZED POSITIONS		279		1	280				
AUTHORIZED OTHER CHARGES		0		0	0				
NON-TO FTE POSITIONS	10			0	10				
TOTAL POSITIONS	289			1	290				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
Administrative	\$3,138,660	22	\$0	1	\$3,138,660	23			
Enforcement	\$37,456,684	257	\$0	0	\$37,456,684	257			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$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	\$40,595,344	279	\$0	1	\$40,595,344	280			

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-512	
SUBMISSION DATE: 8/9/21	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: S-22-2	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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022						
GENERAL FUND BY:									
FEES & SELF-GENERATED	\$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	\$106,2 9 9						
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800						
SUBTOTAL (to Page 1)	\$354,983	\$0	\$354,983						

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?

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

The purpose of this BA7 is to add 1 position to the Authorized Positions for the Administrative Program. No additional funding is being requested.

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

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

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

This position will be an additional auditor responsible for increased workload generated as a result of the new Civil Fines Program related to HB655 (Act 241) passed by the 2021 Louisiana Legislature. The program is being implemented immediately.

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

This position will be an additional auditor responsible for increased workload generated as a result of the new Civil Fines Program related to HB655 (Act 241) passed by the 2021 Louisiana Legislature. The program is being implemented immediately.

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

ALIST BUILD	en controllent beleggen om t	PERFORMANCE IMPACT OF MID-YEA	AR BUDGET			vanagar.
PHERISIN	Identify	and explain the programmatic impacts (positive or negati		ap dat tables and table (1904) I as all 1944 (42	al of this BA-7.	
		and avhight the bradientimente urberent (basista et trader	TAO) HIST THE LOCAL	t IIOIII silo appior	al or allo et et :	
	N/A					
वर्धन्मस्यार		and the second section of the second section of the second section section section sections and the second section sections are second sections.				22.0PH0
Diddino.	2 Comple	ete the following information for each objective and related		disatore that will h	authorism in the second	a a la
	this reques	st. (Note: Requested adjustments may involve revisions	s to existing object	tives and perform	nance	
	indicators of as necessa	or creation of new objectives and performance indicators arv.)	s. Repeat this por	tion of the reques	st form as often	
	OBJECTIV					
	Cureman	No. 1975				
	<u> </u>			ORMANCE STAN		
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2021-2022	ADJUSTMENT	1 1	
			F1 2021-2022	(+) OR (-)	FY 2021-2022	
	ļ				!	
					 	
	JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s).		
		AD ZADITAN SALITAN CETAL SALITAN, SALITAN SALITAN SALITAN SALITAN SALITAN SALITAN SALITAN SALITAN SALITAN SALI	ARTHER RACHEMENT HER INCHRESHED UND			(HEET)
		explain any performance impacts other than or in addition				
		(For example: Are there any anticipated direct or indirect? Will this BA-7 have a positive or negative impact on so			nt or service	
		•		,		
	N/A					
restroyêtê			andaneelelennishiskiskaaleskaalista heenikkis	osena sikiniseki granitarusust, asikinti (Sirusi ekikini)).		on water
dilitora	4 If there	are no performance impacts associated with this BA-7 re	equest then fully:	evolain this lack c	of performance	Minzo
	impact.		•		•	
		on of this position does not affect the key performan nce indicator is set at the maximum achievable level.		this position sin	ce the key	
	ponomian	Hulbator is set at the mannam gemerant term				
		e the performance impacts of failure to approve this BA-7	7. (Be specific.	Relate performan	ice impacts to	
	<u> </u>	and performance indicators.)				
	N/A					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

PROGRAM 1 NAME:	ADMINISTRA	IVE						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		AD.	JUSTMENTOUT	AFAR PROJECT	IONS LE TRE
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	î	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:		,·	·	000				
Direct	\$125,000	\$0	\$125,000	Ш	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	23,3210	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,879,356	\$0	\$2,879,356		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	H	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,138,660	\$0	\$3,138,660		\$0	\$0	\$0	\$0
				ķ				
EXPENDITURES:				Yakum				
Salaries	\$1,764,840	\$0	\$1,764,840		\$O	\$0	\$0	\$0
Other Compensation	\$125,710	\$0	\$125,710	200	\$0	\$0	\$0	\$0
Related Benefits	\$805,297	\$0	\$805,297	42.0	\$0	\$0	\$0	\$0
Travel	\$23,030	\$0	\$23,030	1	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	Section.	\$0	\$0	\$0	\$0
Supplies	\$79,474	\$0	\$79,474	7	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	No.	\$0	\$0	\$0	\$0
Other Charges	\$125,000	\$0	\$125,000	N.241877	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	taret e	\$0	\$0	\$0	\$0
Interagency Transfers	\$115,570	\$0	\$115,570	-	\$0	\$0	\$0	\$0
Acquisitions	\$11,046	\$0	\$11,046	1	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,138,660	\$0	\$3,138,660	1	\$0	\$0	\$0	\$0
					7.7			* "
POSITIONS		The state of the s	Solosconii en ongogo programa in in	C34C	eenn eenseerrnessades rraes a	HEIN'S SHOWN THE SETTINGS TO SETTINGS		
Classified	17	1	18	25.00	0	0	0	0
Unclassified	5	0	5	100	0	0	0	0
TOTAL T.O. POSITIONS	22	1	23	-	0	0	0	0
Other Charges Positions	0	0	0	35	0	0	0	0
Non-TO FTE Positions	0	0	0	- N.1.0	0	0	0	0
TOTAL POSITIONS	22	1	23		0	0	0	0
		<u></u>		E C				
*Dedicated Fund Accounts:				144				
Reg. Fees & Self-generated	\$0	\$0	\$0		\$0	\$0	\$0	\$0
				細				
**Statutory Dedications:	00 770 057	A . 1		Ĺ	4-1	<u> </u>		
Conservation Fund (W01) Wildlife Habitat & Natural	\$2,773,057	\$0	\$2,773,057		\$0	\$0	\$0	\$0
Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	1	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: **ADMINISTRATIVE** Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds **TOTAL** Fund **Transfers Dedications** Revenues **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

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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POSITIONS						
Classified	0	0	0	1	0	1
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	1	0	1
Other Charges Positions	0	0	0	0	0	. 0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	1	0	1

Interagency Transfers

TOTAL EXPENDITURES

Acquisitions

Major Repairs

UNALLOTTED

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ENFORCEMENT

PROGRAM 2 NAME:	ENFORCEME	N I						·
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	i,		USTMENTIOUR	·	
GENERAL FUND BY:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	₩.	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
	40			1			-	
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$180,000	\$0	\$180,000		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	Ш	\$0	\$0	\$0	\$0
Statutory Dedications **	\$34,110,939	\$0	\$34,110,939		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,145,745	\$0	\$3,145,745		\$0	\$0	\$0	\$0
TOTAL MOF	\$37,456,684	\$0	\$37,456,684		\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$17,447,314	\$0	\$17,447,314		\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260		\$0	\$0	\$0 \$0	\$0 \$0
Related Benefits	\$13,209,624	\$0	\$13,209,624		. \$0	\$0 \$0	\$0	\$0 \$0
Travel	\$159,973	\$0	\$13,209,624	ř.	\$0	· · · · · · · · · · · · · · · · · · ·		
Operating Services						\$0	\$0	\$0
	\$1,022,616	\$0	\$1,022,616	3	\$0	\$0	\$0	\$ 0
Supplies	\$1,362,457	\$0	\$1,362,457	20	\$0	\$0	\$0	\$0
Professional Services	\$57,798	\$0	\$57,798	-	\$0	\$0	\$0	\$0
Other Charges	\$226,465	\$0	\$226,465	-	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$2,706,085	\$0	\$2,706,085	1	\$0	\$0	\$0	\$0
Acquisitions	\$1,117,280	\$0	\$1,117,280	# #	\$0	\$0	\$0	\$0
Major Repairs	\$133,812	\$0	\$133,812		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,456,684	\$0	\$37,456,684		\$0	\$0	\$0	\$0
POSITIONS								
				-			_ 1	
Classified	257	0	257		. 0	0	0	0
Unclassified	0	0	0	<u> </u>	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	Ent'as E	0	0	0	0
Other Charges Positions	0	0	0	Kerway.	0	0	0	0
Non-TO FTE Positions	10	0	10	- Series	0	0	0	0
TOTAL POSITIONS	267	O	267		0	O	0	0
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	_	\$0 I	\$0	\$0	\$0
**Statutory Dedications:				ALC: U	·			
Conservation Fund (W01)	\$33,636,280	\$0	\$33,636,280	1	\$0	\$0	\$0	\$0
Oyster Sanitation Fund (Q08)	\$225,975	\$0	\$225,975	THE PERSON	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	30 30 10 10 10 10 10 10 10 10 10 10 10 10 10	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	SAABTEE)BES VE	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	Note: Series	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: **ENFORCEMENT** Fees & Self-Interagency State General Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL **Fund Transfers** Dedications Revenues **AMOUNT** \$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 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 Operating Services \$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 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 Unclassified 0 0 ٥ 0 0 0 TOTAL T.O. POSITIONS Ð 0 0 0 0 0 0 0 0 Other Charges Positions 0 ٥ 0 Non-TO FTE Positions 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to request 1 position (Auditor 1 - 3) for increased workload generated as a result of the new Civil Fines Program related to HB655 (Act 241) passed by the 2021 Louisiana Legislature. This new program will allow violators to pay their fines, take an educational course or have a Civil hearing for their charges. In 2018 there were 11,016 class one and two charges and 10,382 charges for 2019 that would fall under the new law. We are projecting anywhere from 10,000 to 12,000 violations for 2022. This influx of new cases adds 10,000 plus civil fine cases to civil restitution cases currently being handled. Civil Fine hearings are to be held separate from Civil Restitution hearings which means that we are going from 22 hearings a year around the state to 52 hearings a year. This dramatic increase to a program that is tied closely to public fines and participation increases the Department's exposure, thus increasing the workload.

REVENUES

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

Administrative Program
Existing Conservation Budget
BA-7 Adjustment
Revised Conservation Fund Budget

\$ 2,773,067 \$ -\$ 2,773,057

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT	
Administrative	Conservation Fund	Salaries	1 Position - Auditor	\$	•
			Includes Retirement, Medicare and Group Insurance	\$	-
		Total : Ex	penditure Adjustment	\$	_

OTHER

Fiscal Contact:
Programmatic Contact:
Testifying before JLCB:

Beth Boulet, Fiscal Officer
Bryan McClinton, Undersecretary
Bryan McClinton, Undersecretary

(225) 765-2801 (225) 765-5021 (225) 765-5021

bboulet@wlf.la.gov bmcclinton@wlf.la.gov bmcclinton@wlf.la.gov

STATE OF LOUISIANA

DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET

REQUEST FOR MID-YEAR BUDGET ADJUSTMENT ARRIFORWARD - REVENSA

CHUICAL	UKWH							
DEPARTMENT: State Treasury				FOR OPB USE ONLY				
AGENCY: Sales Tax Dedication				OPB LOG NUMBER AGENDA NUMBER				
	No.	Approval and Authority						

Keaton	***************************************							
			24 AU	G 2 6 2021				
	o the best of		Ak	other				
- Student's correct and true to	o the best of		V	APPROVED				
		P.S. 39:82 C	E RONEUS	al. TUB ANH	- Ni-a C			
MEANS OF FINANCING CURRENT		ADJUSTME	NT					
FY 2021-2	2022	(+) or (-)						
				1 1 2021-2022				
122112121212121212121212121212121212121	\$0		\$0.		0.0			
					\$0			
	* * *				\$0			
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\$7:	2.361.874			4				
\$0		\$0		\$1				
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\$72,361,874		13,683,305)	\$58,678,569					
	\$0		\$0					
. \$72	2,361,874	(\$13	3,683,305)	\$58,678,56				
	0	0		0				
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DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
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\$72 361 874	0	(\$13.683.305)	٦	\$50,670,500				
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	CURRE FY 2021-: \$77 DOLLARS \$72,361,874 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	CURRENT FY 2021-2022 S0 S0 S0 S0 S72,361,874 S72,361,874 S0 S72,361,874 S0 S72,361,874 S0 S72,361,874 S72,361,874 S0 S72,361,874 S0 S72,361,874 S0 S72,361,874 S72,361,874 S0 S72,361,874 S0 S72,361,874 S72,361,874 S72,361,874 S72,361,874 S72,361,874 S72,36	Approval and Authority Approval and Author	Approval and Authority	Approval and Authority			

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER		
SCHEDULE NUMBER: 20-901			
SUBMISSION DATE: 8/20/2021	ADDENDUM TO DACE 4		
AGENCY BA-7 NUMBER: 22-02	ADDENDUM TO PAGE 1		

Use this section for additional Dec	licated Fund Accounts or St	tatutory Dedications, if needs	ed.
The subtotal will automatically be	transferred to Page 1.		
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2021-2022	(+) or (-)	FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$18,754,289	(\$2,653,509)	\$16,100,780
[Select Statutory Dedication]	\$30,279,628	(\$9,306,170)	\$20,973,458
[Select Statutory Dedication]	\$23,327,957	(\$1,723,626)	\$21,604,331
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$72,361,874	(\$13,683,305)	\$58,678,569

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-901			
SUBMISSION DATE: 8/20/2021	ADDENDUM	TO DAGE 4	
AGENCY BA-7 NUMBER: 22-02	ADDENDUM	TO PAGE 1	

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

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2021-2022	(+) or (-)	FY 2021-2022
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244	Patrician mainmana kimuraka umadan ata paramenta ana ana ana ana ana ana ana ana ana	\$97,244
T02 ALLEN PAR CAP IMPR FD	215,871		\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,408,335	(\$158,335)	\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	133,790	(\$13,737)	\$120,053
T06 BEAUREGARD PH COMM IMP FUND	144,757	(\$39,479)	\$105,278
T07 BIENVILLE PAR TOUR & ECON DEV	34,286	(\$6,759)	\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	1,947,334	(\$47,569)	\$1,899,765
T10 WEST CALCASIEU COMM CTR FD	1,292,593		\$1,292,593
T11 CALDWELL PAR ECONOMIC DEV FD	169		\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597		\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782		\$18,782
T15 CONCORDIA PAR ECON DEV FD	87,738	7 ************************************	\$87,738
T16 DESOTO PAR VISITOR ENT FD	148,315		\$148,315
T17 EAST BATON ROUGE CENTROPLEX	1,719,267	(\$469,959)	\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	14,316	(\$7,158)	\$7,158
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071		\$43,071
T21 FRANKLIN VIS ENT FD	33,811		\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	579,980	(\$155,186)	\$424,794
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	4,606,971	(\$1,498,299)	\$3,108,672
T27 JEFF DAVIS PAR VIS ENT FD	155,131		\$155,131
T28 LAFAYETTE VISITOR ENTERPRISE	3,325,743	(\$185,642)	\$3,140,101
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984	**************************************	\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	21,791		\$21,791
T31 LINCOLN PAR VISITOR ENT FD	333,815	(\$71,386)	\$262,429
PAGE 2 SUBTOTAL (to Page 1)	\$18,754,289	(\$2,653,509)	\$16,100,780

DEPARTMENT: State Treasury	FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-901				
SUBMISSION DATE: 8/20/2021	4DDENDUM TO DAGE			
AGENCY BA-7 NUMBER: 22-02	ADDENDUM TO PAGE 1			

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

The subtotal will automatically be transferred to Page 1.							
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED				
GENERAL FUND BY:	FY 2021-2022	(+) or (-)	FY 2021-2022				
STATUTORY DEDICATIONS	200 540						
T32 LIVINGSTON PAR TOURISM INPR	332,516	(00.040)	\$332,516				
T34 MOREHOUSE PAR VISITOR ENT	50,946	(\$9,818)	\$41,128				
T36 NEW ORLEANS MET CONV & VSTRS	20,289,919	(\$9,089,919)	\$11,200,000				
T37 OUACHITA PAR VISITOR ENT FD	1,552,486		\$1,552,486				
T38 PLAQUEMINES PAR VISITOR ENT	228,102	***************************************	\$228,102				
T39 POINTE COUPEE PH VISITOR ENT	40,281	**************************************	\$40,281				
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417				
T41 RED RIVER VISTOR ENTERPRISE	69,466	(\$34,071)	\$35,395				
T42 RICHLAND PARISH VISITOR ENT FD	116,715		\$116,715				
T43 SABINE PAR TOURISM IMPR FD	172,203		\$172,203				
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399				
T45 ST. CHARLES PARISH ENTERPRISE	979,222		\$979,222				
T47 ST JAMES PARISH ENTERPRISE FD	30,756		\$30,756				
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036				
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159				
T50 ST MARTIN PARISH ENT FD	172,179		\$172,179				
T51 ST MARY PAR VIS ENT FD	585,000	(\$656)	\$584,344				
T52 ST TAMMANY PARISH FUND	1,958,367	(\$98,867)	\$1,859,500				
T53 TANGIPAHOA PH TOURIST COMM FD	522,008		\$522,008				
T54 TENSAS VISITOR ENTERPRISE FUND	3,882	(\$1,941)	\$1,941				
T55 HOUMA/TERREBONNE TOURIST FUND	577,389	(\$3,942)	\$573,447				
T56 UNION PARISH VISITOR ENT	27,232		\$27,232				
T57 VERMILION PH VISITOR ENT FUND	128,463	(\$13,620)	\$114,843				
T60 WEBSTER PH CONV & VSTRS BUR	190,373	(\$19,604)	\$170,769				
T61 WEST BATON ROUGE VSTRS ENT FD	515,436	anginatina manangangan ang ang ang ang ang ang ang a	\$515,436				
T62 WEST CARROLL VISITOR ENT FD	20,247		\$20,247				
T64 WINN PH TOURISM FUND	56,665		\$56,665				
TA1 SHREVEPORT-BOSS CITY VIS	590,764	(\$33,732)	\$557,032				
PAGE 3 SUBTOTAL (to Page 1)	\$30,279,628	(\$9,306,170)	\$20,973,458				

DEPARTMENT: State Treasury	FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-901				
SUBMISSION DATE: 8/20/2021				
AGENCY BA-7 NUMBER: 22-02	ADDENDUM TO PAGE 1			

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

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2021-2022	(+) or (-)	FY 2021-2022
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	539,783	(\$111,511)	\$428,272
TA3 ALEX/PINE AREA TOURISM	242,310	The second secon	\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891		\$370,891
TA5 NATCHITOCHES PARISH ENTERPRISE	130,000		\$130,000
TA6 LINCOLN PH MUNI FD	328,805	(\$70,313)	\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	3,544,838	(\$968,966)	\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,912,087	(\$524,151)	\$1,387,936
TA9 WASHINGTON PH TOURIST COMM	43,025	NAME AND ADDRESS OF THE PARTY O	\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GRETNA TOURIST COMM ENT ACCT	118,389		\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	3,158,003		\$3,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	932	(\$466)	\$466
TB4 RIVER PAR CONV, TOURIST & VIS	201,547	***************************************	\$201,547
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424		\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760		\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000		\$50,000
TB8 PINEVILLE ECO DEV FD	222,535		\$222,535
TB9 WASH PAR ECON DEV/TOUR	14,486		\$14,486
TC0 TERREBONNE PAR VIS ENT FD	568,728	(\$3,883)	\$564,845
TC1 BASTROP MUNICIPAL CTR FD	40,357		\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178	***************************************	\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	34,326		\$34,326
TC4 NATCHITOCHES HISTORIC DIST DEV	319,165		\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	50,119	(\$10,620)	\$39,499
TC6 CLAIBORNE PAR TOUR & ECON DEV	517	***************************************	\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000		\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	378,450	(\$33,716)	\$344,734
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	8,600,000		\$8,600,000
PAGE 4 SUBTOTAL (to Page 1)	23,327,957	(\$1,723,626)	\$21,604,331

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

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

Carry forward of payments due to entitles with approved Cooperative Endeavor Agreements for FY 21.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$13,683,305	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$13,683,305	\$0	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY 21.

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

This is not an after the fact BA-7.

	PERFORMANCE IMPACT OF MID-Y	EAR BUDGET	ADJUSTMI	ENT
1. Identif	y and explain the programmatic impacts (positive or ne	egative) that will result	t from the approva	al of this BA-7.
There are	e no programmatic impacts.			
2 Compl			Makerika parakenkulua.	
this requi	lete the following information for each objective and re est. (Note: Requested adjustments may involve revis on of new objectives and performance indicators. Rep	ions to existing object	tives and perform	ance indicators
necessar	• •			
OBJECT	IVE:			
급		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2021-2022	(+) OR (-)	FY 2021-2022

-				

JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the necessit	y of the adjustment(s).	
		the same of the sa		
Briefly indicators	r explain any performance impacts other than or in add s. (For example: Are there any anticipated direct or in	ition to effects on objectivect effects on proc	ectives and perfor	mance
recipients	s? Will this BA-7 have a positive or negative impact of	n some other prograi	n or agency?)	t or service
There are	e no performance impacts.			
		NAMES AND A PROPERTY OF THE PR		
 If there impact. 	e are no performance impacts associated with this BA-	7 request, then fully e	explain this lack o	f performance
	e no performance impacts. This BA-7 will allow the ren	naining FY 21 payme	nts to be made.	
	HALT II SPET DEMIN I MANIFER ON LOS ASTRONOMOS DE LA MINISTRA DEL MINISTRA DE LA MINISTRA DE LA MINISTRA DEL MINISTRA DE LA MINISTRA DEL MINISTRA DE LA MINISTRA DE LA MINISTRA DE LA MINISTRA DEL MINISTRA DE LA MINISTRA DEL MINISTRA DE LA MINISTRA DEL MINISTRA DE LA MINISTRA DE LA MINISTRA DE LA MINISTRA D	TO HE SHOOT I'M - TAIL THE SHOW I'M I'M I'M		National day of the control of the c
5. Descri	be the performance impacts of failure to approve this I	BA-7. (Be specific	Relate performan	ce impacts to
objectives	s and performance indicators.)	(Do apoonto. 1	tolato perioritali	νο πηράσιο το
There are	e no performance impacts.			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTION			ONS
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:	And the second						
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Statutory Dedications **	\$72,361,874	(\$13,683,305)	\$58,678,569	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$72,361,874	(\$13,683,305)	\$58,678,569	\$0	\$0	\$0	\$(
						William William	V.
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	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$72,361,874	(\$13,683,305)	\$58,678,569	\$0	\$0		
Debt Services	\$0					\$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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$72,361,874	(\$13,683,305)	\$58,678,569	\$0	\$0	\$0	\$0
THE STATE OF THE S							
POSITIONS							The state of the s
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	C
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	(
TOTAL POSITIONS	0	0	0	0	0	0	(
Dedicated Fund Accounts:	00.1	00.1					
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
	则其实,发表。"我是是 "	Takkel a share					
*Statutory Dedications:							
[Select Statutory Dedication]	\$18,754,289	(\$2,653,509)	\$16,100,780	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$30,279,628	(\$9,306,170)	\$20,973,458	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$23,327,957	(\$1,723,626)	\$21,604,331	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$13,683,305)	\$0	(\$13,683,305
MARKET TO THE PROPERTY OF 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	(\$13,683,305)	\$0	(\$13,683,305
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	(\$13,683,305)	\$0	(\$13,683,305
	entre de la companya					Jers Himsel
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0				
Unclassified	0	0	0	0	0	0
OTAL 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
OTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Dept. of Economi	c Development	FOR OPB USE ONLY					
AGENCY: LED Debt Service & Co	OPB LOG NU	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 20-931	- 115						
SUBMISSION DATE: 7/15/21			Approval and Authorit	y:		*	
AGENCY BA-7 NUMBER: 2	100	-		Division of	Administration	1	
HEAD OF BUDGET UNIT: Anne G.	. Villa				anning & Budget		
TITLE: Undersecretary				Alig	1 3 ₀ 2021		
SIGNATURE (Certifies that the information pro your knowledge):		Hu	ROYED				
			K3.39	1801			
MEANS OF FINANCING	CURRENT FY 2021-2022		ADJUSTM (+) or (-	Land Committee C	REVISED FY 2021-20		
GENERAL FUND BY:							
DIRECT	16	5,477,464		\$0	\$16,	477,464	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		_		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0		\$0			
STATUTORY DEDICATIONS	\$31	,734,181		\$0	\$31,734,		
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication] Subtotal of Dedications from Page 2	g c	\$0		\$0 \$0		\$0	
FEDERAL	\$31,734,181		<u></u>	6,839,476		31,734,181	
TOTAL	\$40 244 645			\$6,839,476		839,476	
	\$48,211,645		4			051,121	
AUTHORIZED POSITIONS		0	0		-		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0	0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Debt Service/State Commitments	48,211,645	0	\$6,839,476	0	\$55,051,121	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2	\$0	0	\$0	0	\$0		
	\$0	0				0	
			\$0	0	\$0	0	
Subtatal of annual for Superior	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$48,211,645	0	\$6,839,476	0	\$55,051,121	0	

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: 7/15/21	ADDENDUM TO DACE 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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022					
GENERAL FUND BY:								
FEES & SELF-GENERATED								
[Select Fund Account]	-	\$0	\$0					
[Select Fund Account]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$0	\$0	- \$0					
STATUTORY DEDICATIONS								
Louisiana Mega-Project Development Fund (ED5)	-	\$0	\$0					
Rapid Response Fund (EDR)	10,000,000	\$0	\$10,000,000					
Louisiana Economic Development Fund (ED6)	16,234,181	\$0	\$16,234,181					
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$31,734,181	\$0	\$31,734,181					

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

BA-7 FORM (7/1/2020) 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? Federal - \$6,839, 476. Funds reference grant: CIP1282-20-01

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$6,839,476	\$0	\$0	\$0	\$0
TOTAL	\$6,839,476	\$0	\$0	\$0	\$0

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 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

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

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 STANDARD

CURRENT ADJUSTMENT REVISED
FY 2021-2022 (+) OR (-) FY 2021-2022

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

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

This is to carry forward contracts that cross fiscal years.

OBJECTIVE: There will be no impact to performance indicators.

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: LED Debt Service/State Commitments

TROOKAW THAWL.	LED Debt Selv	icerotate comm	ittiicitts				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT		
GENERAL FUND BY:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Direct	10 477 404	0.0	£4C 477 4C4	#0		***	
	16,477,464	\$0	\$16,477,464	\$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 **	31,734,181	\$0	\$31,734,181	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$6,839,476	\$6,839,476	\$0	\$0	\$0	\$0
TOTAL MOF	\$48,211,645	\$6,839,476	\$55,051,121	\$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	48,211,645	\$6,839,476	\$55,051,121	\$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	\$48,211,645	\$6,839,476	\$55,051,121	\$0	\$0	\$0	\$0
TOTAL EXITEREDITORES	\$40,211,040	ψ0,009,47 0	\$55,051,121	1	40	90	40
POSITIONS	080001000010000100000000000000000000000	HASSINIA DAN PARAMENTA DE PORTE DE LA CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CONTRACTOR DE CO			панаправителянальный принципаний		
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:				<u> </u>			
Reg. Fees & Self-generated	\$0 [\$0	\$0	\$0	\$0	\$0	mn.
[Select Fund Account]	\$0	\$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)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Louisiana Economic	16,234,181	\$0	\$16,234,181	\$0	\$0	\$0	\$0
Development Fund (ED6) Major Events Incentive							
Program Subfund (EDD)	5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$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

GEOGRAFICIEN CHERTHOESIGA CHOCH REGGENERASIAN MENSEAGUGUN BORSTA PERFERENCIES	RECENTED DE CONTROL DE	orecervelerventereerveleringsommensere			NORSKI HANSI IV CORDONE DROGOM OS BOSOCIONI ISOS I	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$6,839,476	\$6,839,476
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	\$6,839,4 7 6	\$6,839,476
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	\$6,839,476	\$6,839,476
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

DEPARTMENT: Dept. of Economic	FOR OPB USE ONLY					
AGENCY: LED Debt Service & Col	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 20-931		73 R				
SUBMISSION DATE: 8/19/21		Approval and Authority	/:			
AGENCY BA-7 NUMBER: 3		Division of Ad	Iministration	7		
HEAD OF BUDGET UNIT: Anne G.	Villa		1 1 0	rice n e	₹ Budget	
TITLE: Undersecretary	· · · · · · · · · · · · · · · · · · ·		1 1	AUG 2	0 2021	
SIGNATURE (Certifies that the information pro	vided in served and two t	- 4h - h 4 - 4	1 8	21/2/	4	
your knowledge):	gggaranus	APPRO				
Anne Villa	signed by Anne Villa 21.08.19 12:55:49 -05'00'		RS. 39'.82 CF	Reversa		
MEANS OF FINANCING		CURRENT FY 2021-2022		ENT	FY 2021-20	
GENERAL FUND BY:				MATERIAL PROGRAMMENT AND STREET		
DIRECT	35	5,273,177		(\$865,000)	\$34,	408,177
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		250,000			\$:	250,000
Regular Fees & Self-generated		\$0		\$0	Magazinte Phanciscon	\$0
Subtotal of Fund Accounts from Page 2		\$250,000		\$0		\$250,000
STATUTORY DEDICATIONS	\$82	\$82,604,579		(\$26,788)		577,791
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2	\$82,604,579			(\$26,788)		2,577,791
EDERAL 6,839,47						839,476
TOTAL	\$124	\$124,967,232		(\$891,788)		075,444
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0	1	
TOTAL POSITIONS		.0		0		0
PROCESS WEVER WOLTHER	BOULABO	500				
PROGRAM NAME	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	101 007 000		(0004 700)			
Debt Service/State Commitments	124,967,232	0	(\$891,788)	0	\$124,075,444	.0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$124,967,232	0	(\$891,788)	0	\$124,075,444	0

1800 Pal 18

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: 8/19/21): Appendix to page 4				
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2021-2022	(+) or (-)	FY 2021-2022
GENERAL FUND BY:		Angerskip († 1905) 1908 - De Santon Marie († 1905)	
FEES & SELF-GENERATED			The second of th
[Select Fund Account]	250,000	\$0	\$250,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$250,000	\$0	\$250,000
STATUTORY DEDICATIONS			
Louisiana Mega-Project Development Fund (ED5)	882,305	\$0	\$882,305
Rapid Response Fund (EDR)	49,088,093	(\$26,788)	\$49,061,305
Louisiana Economic Development Fund (ED6)	27,134,181	\$0	\$27,134,181
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$82,604,579	(\$26,788)	\$82,577,791

Use this section for additional Pro The subtotal will automatically be	e a commencia de la serio de la compania de la comp	The state of the s				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS -	POS
PROGRAM NAME:				i.		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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, Statutory Dedicated-Louisiana Economic Development Fund and Self-Generated (See Attached)

医结合性 医静脉性 医动物囊毒性 医

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

TOTAL	-\$891,788	\$0	\$0	\$0	\$0
FEDERAL	\$0	, \$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$26,788	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	-\$865,000	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026

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 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 t	he programmatic impac	ts (positive or ne	egative) 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 INDICATOR NAME

CURRENT ADJUSTMENT REVISED
FY 2021-2022 (+) OR (-)
FY 2021-2022

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: <u>LED Debt Service/State Commitments</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	USTMENT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	35,273,177	(\$865,000)	\$34,408,177	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Statutory Dedications **	82,604,579	(\$26,788)	\$82,577,791	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$6,839,476	\$0	\$6,839,476	. \$0	\$0	\$0	\$0
TOTAL MOF	\$124,967,232	(\$891,788)	\$124,075,444	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0		40	3			
		\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$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	124,967,232	(\$891,788)	\$124,075,444	\$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	\$124,967,232	(\$891,788)	\$124,075,444	\$0	\$0	\$0	\$0
OSITIONS		:					
Classified	0	0 [o	ol	οľ	ol	0
Unclassified	0	0	o	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
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
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$250,000	\$0	\$250,000	\$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:							· · · · · · · · · · · · · · · · · · ·
Louisiana Mega-Project Development Fund (ED5)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR) Louislana Economic	49,061,305	(\$26,788)	\$49,034,517	\$0	\$0	\$0	\$0
Development Fund (ED6) Major Events Incentive	27,134,181	\$0	\$27,134,181	\$0	\$0	\$0	\$0
Program Subfund (EDD)	5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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
AMOUNT	(\$865,000)	\$0	\$0	(\$26,788)	\$0	(\$891,788
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	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$865,000)	\$0	\$0	(\$26,788)	\$0	(\$891,788
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	(\$865,000)	\$0	\$0	(\$26,788)	\$0	(\$891,788)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	Ö	0	0	0	0	0
OTAL 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
TOTAL POSITIONS	0	0	0	0	0	0

	3646 RR 3646 ED5-Nega 3646 Ceneral Fund	3646 General Fund	3646 RR	3769 RR	3646 ED5-Mega 3646 General Fund	3646 General Fund	3780 RR 3760 ED5-Wega 3759 General Find	3646 General Fund	3646 RR	3646 RR	3760 General Fund	2750 General Fund	3646 RR 3646 ED6	<i>;</i> .
	2000133580 2931 2931 2000133581 2931		2000138582 2931	2000132858 2931	2000136809 2931 2000136809 2931	2000136861 2831	2000141446 2931 2000141446 2931 2000141446 2931	2000163384 2931	2000141403 2931	Z000130577 2931	2000141742 2981	2060/31031 2931	2000132766 2931 2000132766 2931	
Description	CenturyTet, Inc will focate and maintain its headquarters in Louistena and maintain jots and payroli	Grant to a LA higher education Institution for the expension, creation or refining of a specialized software deavlopment-transive degree program, in support of General Electric Capital Services workfixre needs	Provide Benteler a competitive incentive package to establish a steel tube mil facility at the Port of Caddo-Bossier	Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge	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.	Provide ISM intucements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish; LA and ceate and	maintain 800 jobs - Educational component at 3 universities to support workfores reads	Performance based grant for infrastructure costs.	Provide infurements to establish and operate an integrated technology center at the CIS Cempus in the City of Bossier City.	fracesse number of graduates in computer science and related fields	Oyberspace Innovation Center in Bossler City, LA	Provide CGI Federal a competitive package to establish and operate an onshore. IT center in the City of Lafayette, LA, which will greate 400 new direct jobs	and the second s
Amount to be Re-Budgeted		.	G	6	සම	503,603	ତ ଅଧ	æ	•	0	9	6	56	
	25,874,900	5,000,000	36,775,000	13,000,000	22,509,000	26,889,424	1,780,000	1,786,000	6,000,000	9,600,000	9,000,000	2,500,000	10,600,000	
Economic Development Projects Business Services Program Carry-forward BA-7 Debt Service Debt Service Contract Contract Mumber Amount	10178-RR	12196-RR-AGY	13209-RR1of3	13209-RR3of3	13267-NEGA	13267-WEGA2	13267-MEGA4	13287-MEGA5	13313-PC	14093-RR-OP	14093-RR-AGY	14093-RR2-AGY	15015-RR-OP	
Econor Busi (Contract Period	07/01/09-12/31/25	01/01/14-06/30/24	05/16/12-12/31/37	05/16/12-12/31/37	01/01/13-06/30/30	01/01/13-06/30/30	07/01/14-06/30/24	07/01/14-06/30/24	03/28/13-12/31/28	01/27/14-06/30/26	03/01/14-02/29/24	01/27/14-10/01/24	04/28/14-12/31/24	
Partsh	Ouachita	Oifeans	N/A	Caddo	N/A	EBR	EBR	Tangipahoa	Orleans	Bossier	Bossier	Natchitoches	NA A	
İğ	Manroe	New Orleans	Out of State	Bossier City	Out of State	Baton Rouge	Baton Rouge	Hammond	New Orleans	Bossier City	Rustan	Natchitoches	Out of State	
Contract with	LA Tech Univ and CenturyTel, the (Other Charges)	University of New Orleans (Other Charges)	Benteler Steel & Tube Mfg. Corp (Other Charges)	Bassler Parish Community College (Other Charges)	IBM Corporation (Other Charges)	Wilbur Marvin Foundation (Other Charges)	Southern Univ and A&M College (Other Charges)	Southeastern LA University (Other Charges)	Eurochem Louisiana, LLC	Computer Sciences Corporation (Other Charges)	Louisiana Tech University (Other Charges)	Northwestern State University (Other Charges)	CGI Federal, Inc (Other Charges)	
Means of Financing	Statutory Dedicated Statutory Dedicated General Fund	General Fund	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated General Fund	General Fund	Statutory Dedicated Statutory Dedicated General Fund	General Fund	Statutory Dedicated	Statutory Dedicated	General Fund	General Fund	Statutory Dedicated Statutory Dedicated	

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

					Debt Service	istoria States	•			
Means of					Confract	Confract	Amount to be			
Financing neral Fund	Contract with Univ of LA at Lafayette (Other Charges)	<u>Cify</u> Lafayette	Parish Lafayette	Contract Period 07/01/14-06/30/24	#	90	Re-Budgeted	Description Grant to UL Layette for expansion of the School of Computing and Informatics, in support of CSI's workforce needs	2000128713 2931	3760 General Fund
Statutory Dedicated	Yukuang Chemical, Inc (Other Charges)	Out of State	N/a	07/17/14-12/31/30	15032.PC	5,500,000	0	Performance based grant for finalisaturative in order to establish and operate a chemical mendiacturing facility in St. James Parish	2000133325 2931	3646 RR
Statutory Dedicated	Century Tower The Wilbur Foundation (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR5	3,220,708	. 0	Performance basised grant for Application Development and Innovation Center	2000316433 2931	3646 RR
Statutory Dedicated	International Business Machines, Corp (Other Charges)	Out of State	Y _i N	10/10/14-03/31/30	15124-RR1	4,560,000	ω	Parformance based grant for workforce development and relocation	2000133158 2931	3646 RR
	Univ of LAst Mornoe (Other Charges)	Mornoe	Ouachita	07/01/15-10/01/24	15124-RR-OP1	3,000,000	t 5	Educatoral workforce component for IBM to establish and operate a Domestic Defivery Center in Mornes. LA	2000127229 2931	3646 General Fund
Stafutory Dedicated Stafutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/26	17062.P.C	1,800,000	60	Performance based Grant for establishment of global engineering, procurement and construction headquantors in Balon Rouge	2609222383 2931	3645 RR 3644 Erse
Statutory Dedicated	Latte Chemical USA Corporation (Other Charges)	Out-of-State	NA	04/06/17-12/31/24	18053-PC	12,500,000	۵	Performance based grant for Wetlands Remediation and Infrastructure imministration	2000302619 2931	3646 ED8
Statutory Dedicated Statutory Dedicated	Shintech Louislana, LLC (Other Charges)	Out-of-State	N/A	05/01/15-12/31/28	18698-PC	5,000,000	ರಣ	Performance based grant for construction and operation of an ethane cracker to be located on additing production facilities in iberville Perish	2000324812 2931 2000324812 2931	3646 RR 3646 ÉDé-Maga
Statutory Dedicated General Fund	Computer Sciences Corporation (DXC) (Other Charges)	Out of State	NIA	11/13/17-03/31/28	18121-RR	18,650,000	6 2	Performance based grant for facility improvements, recruitment costs, and relocation costs for the astabilishment of a Digital Transformation Center in the City of New Orleans, creating 2 (bit bloss timone) 2029.	2000337298 2931 2000337298 2831	3646 RR 3646 General Fund
Statutory Dedicated	LCTCS (Other Charges)	Baton Rouge	EBR	05/01/18-12/31/21	18135-RR	200,000	-26,788	Provide assistance and support to Nurez Community College in their endeavors to develop and implement an Aerospace Manufacturing Technology Workdones Training Program.	2000341633 2931	36 46 RR
Statutory Dedicated	Citadel Completions, LLC (Other Charges)	Lake Charles	Calcasieu	05/14/18-03/31/29	19040-PC	000'000'6	6	Provide full-sociale intenior completions for aircraft at Chemnault International Asport in Lake Charles.	2000366587 2931	3646 ED6
Statutory Dedicated Statutory Dedicated	US Foods, Inc (Other Charges)	Out of State	NIA	05/24/18-06/30/32	19080-RR	1,500,900	60	Performance based grant for facility improvements and construction costs	2000388498 2931 2000388498 2931	3646 RR 3646 ED8
	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	StTammany	10/01/18:08/30/29	19100.PC	500,000	¢	Performance based granct for facility inprovements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility		3646 General Fund
Statutory Dedicated	Stupp Brothers (Other Charges)	Baton Rouge	EBR	02/08/19-12/31/23	20003-PG	200,000	. 6	Facility expansion and unfrastructure improvements at two steet pipe menufacturing plants in Baton Rouces.	2000430472 2931	3646 RR
Stafutory Dedicated General Fund	King, Krebs & Jurgers, PLLC (Other Charges)	New Orleans	Orleans	08/01/19-07/31/22	Z0817-PC	95,000	. ස	advice, assl ineting in Cl outstane a	2000436601 2931 2000436601 2931	3646 EDS-Megs 3646 General Fund
Statutory Dedicated Statutory Dedicated	Alon Refining Krotz Springs, Inc (Other Charges)	Out of State	N. AIN	04/01/19-12/31/28	20028-PC	7,500,000	0	Expansion and improvement of Krotz Springs, LA light sweet crude oil facility	2000439031 2931	3646 RR 3646 FD8
	LHC Group, Inc (Otther Charges)	Lafayette	Lafayətte	03/22/19-12/31/30	20935-PC	3,500,000		Performance based grant for expansion and enhance the delivery of health care services		3646 General Fund
Statutory Dedicated	Metranex Geismar III, LLC (Other Charges)	Geismar	Ascension	11/1/19-12/31/32	28041-P.C	3,000,000	a	Performance besed grant for Infrastructure Improvements	2090447353 2931	3646 ED6

Economic Development Projects
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		3646 General Pund	3646 General Fund	3646 General Fund	3646 General Fund	3646 RR	3760 RR	3646 General Fund	3646 General Fund	3646 General Fund	3646' Ceneral Fund 3646 RR	3646 General Fund 3646 RR	3646 General Fund	3646 General Fund	3646 RR	3646 RR
		2831	2931	2931	2931	2931	2931	2931	2831	2931	2931	2931	2931	2931	2931	2931
		2000459250	2000458129	2000494245	2000482583	2000480548	2000480580	2000491970	2000492165	2000492477	2000492291	2000492292 2000492292	2000492293	2000504417	2000508349	2000208962
	Description	Performance-Based Grant to be used for the reimbursement of equipment and building renovation expenses.	Development of programs for the promotion of high demand career fields which will further LED's mission of enhanding occuronic development in Louisiana	Grant to Essence to be used for economic development purposes	Grant for operating, corretructing and equipping the Technology Training Center	Acquisition, design, development, inferior construction and renovation, and partial equipping of the Foundation premises for the establishment of Bariedro Metabolis Initiative Center of Excellence	Programmatic, operating and marketing needs of the Barietic Metabolic Initiative	Provide assistance and support to Contractor (LCTCS) and Northwest LA Technical College in their endeavors to develop and Educational and fraining Program at Northwest LA Technical College.		Generate the educational and economic benefits to be derived from the Project described ferein and for the public purpose of furthering the education and economic missions of LCTCS and he manufact rollegaes of the System.	To enhance educational opportunities for cifizans of Louislana.	To support the MS-MCK program, an incubator providing a business curriculum, administrative savincies, and shared into and kitchen spaces for members, as well as community advication.	Providing funds to refurbish, upgrade and outfit the future home of the adversace program an Nunez Community College, for facility upgrades and expansion	Provide reliable logal counsel advice, services, assistance and representation with regard to any and all types and categories of various Legal matters and service	Funds to offset building costs of a 250,00 square foot distribution center in Port Alten, Louisiana.	Provide a grant to BPCC for tenovation and Operation of the Center for Advanced Manufacturing and Engineering Technologies (CAMET) to increase Industry partnerships in industrial Technology and Advanced Manufacturina.
Amount	to be Re-Budgeted	0	en e	-250,800	G	ta	o	•		S			•	G		
Total	Contract Amount	1,000,000	1,200,000	7,500,000	2,706,069	3,500,000	2,398,000	250,000	150,000	2,880,000	1,614,900	620,006	1,000,000	475,000	250,000	3,000,000
Debt Service	Contract Number	20057-PC	20067-PC	20075-PC	20105-RR	20113-PC	20113-PC-AGY	20138-PC	20138-PC	20139 P.C	20144PC	20145-PC	20146-PC	210024_EGAL	21004-PC	Z1012.PC
	Contract Period	04/01/19-12/31/30	10/01/19-09/30/23	11/30/19-10/31/25	02/01/20-01/31/23	10/15/19-06/30/22	10/15/19-06/30/22	07/01/19-06/31/22	11/01/19-12/31/30	05/11/26-12/31/23	05/18/20-06/30/23	05/18/20-06/30/23	05/11/20-12/31/23	08/01/20-07/31/23	04/29/19-1/2/31/29	07/01/20-06/30/25
	Parish	Caddo	Caddo	V/N	88 84	EBR	HB.	EBR	Rapides	EBR	Caddio	Caddo	89	EBR :	WBR	Bossier
	A)	A Shreveport	Shreveport	Out of State	Baton Rouge	Baton Rouge	Baton Rouge	Baton Rouge EBR	Alexandria	Baton Rouge	Shrevaport	Shreveport	Baton Rouge	Baton Rouge	Port Allen	ati Bossler City
	Contract with	Biomedical Researh Foundation of NW LA (Other Charges)	LA State University - Shreveport (Other Charges)	Essence Festivals Productions, LLC (Other Charges)	LCTCS Foundation (Other Charges)	Pennington Blomedical Research Foundation (Other Charges)	Board of Supervisors of LSU (Other Charges)	LCTCS - NWLTC (Fibrebond) (Other Charges)	AFCO Inustries, Inc (Other Charges)	LCTCS (Other Charges	Southern University at Shreveport, LA (CECIS) (Other Charges)	Southern University at Shreveport, LA (MS- KICK) (Other Charges)	LCTCS - Nunez (Other Charges)	Taylor, Porter, Brooks & Phillips, LLP (Other Charges)	Conn Appliances, Inc (Other Charges)	Bossier Parish Community College Foundati Bossier City (Other Charges)
	Means of Financing	General Fund	General Fund	General Fund	General Fund	Statutory Dedicated	Statutory Dedicated	General Fund	General Fund	General Fund	General Fund Statutory Dedicated	General Fund Statutory Dedicated	General Fund	General Fund	Statutory Dedicated	Statutory Dedicated

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		3646 General Fund	3646 General Fund	3845 RR	3646 RR	3646 ED6	3646 General Fund 3646 Self-Generated	3646 General Fund	3646 General Fund
		2000539674 2931	897 2931	902 2931	2000553276 2931	308 2931	381 2931 381 2931	895 2931	2000580651 2931
	;	2000539	2000544897	2000565902	2000553	2000553308	2000574381 2000574381	2000577895	20005800
	Description To construct ani establish a "Campus Connections and tearning Spaces", of beneals for mailte neith and Names Touch The Connections	government overed infrastructure supportive of military installation, under the Defensive Community infrastructure supportive of military installation, under the Districtive Community infrastructure Pilot Program and in enhancement for military quality of life at the Military Installation	Support of communifies that are impacted by the mission and population functivations at military installations affected by the Federal Base Realignment and Closuro Commission.	Company will make Capital Expenditures in order to design, construct, equip and funish a manufacturing Facility in New Orleans resulting in the creation of new Jobs and new payroll.	Amazara will make Capital expenditures in order to design, construct and funish a now fulfillment center in the City of Carencaro for the purposes of distribution of company products and fulfillment of company outsomer orders for side economic benefit.	To provide funding directly to VPSB for needed maintenance requirements, including replacing the HVAC systems, roof leak repairs and parking lot resurfacing at North Polk Elementary school.	To provide funding for the operations of the New Orleans Biolinnovation Center	Capital expenditures in order to construct two new Facilities in Latayette and St. Martin Parish for the purposes of the capital investment described and the creation of new Joha and new payroll at each facilities resulting in an increase for state expression benefit.	Capital expenditures in order to construct two new Facilities in Latayette and St. Martin Porsish for the purposes of the capital investment described and the creation of new jobs and new payroll at each facilities resulting in an increase for state economic benealt.
	Amount to be Re-Budgeted	•	-15,000				00	6	-100,000
	Total Contract Amount 7,589,418		300,000	250,000	3,000,000	1,000,000	750,900	10,503,080	1,900,060
Debt Service	Contract Number 21031-PC		21062-PC	21071.PC	21073-PC	21076-PC	21111.PC	2111696	21121 PC
	<u>Contract Period</u> 09/17/20-12/31/22		01/02/21-12/31/21	03/01/20-6/30/32	12/22/20-12/31/2022	02/08/21-01/31/22	01/01/21-06/30/22	01/27/21-12/31/30	07/27/20-06/30/31
	<u>Parish</u> Vernon		Vетол	N/A	Lafayette	Vеттоп	Orleans	St. Martin/Lad	Lafayette
	CIL Leesville		Leasylle	Out of State	Carencro	Leesville	IOBIC) New Orleans	Brousard	Lafayette
	Contract with Vernon Parish School Board (Other Charges)		Fort Polk Progress (Other Charges)	Iriapak USA, ILC (Other Cherges)	City of Carancro/Amazon/DOTD (Other Charges)	Vernon Parish School Board (Other Charges)	New Orleans Biotmovation Center (NOBIC) New Orleans (Other Charges)	Safesource Direct, LLC (Other Charges)	SchoolMint, inc (Other Charges)
	Means of Financing General Fund		General Fund	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	General Fund Self-Generated	General Fund	General Fund

\$891,788	\$891,788	8.00 EDR 0.00 MEGA 0.00 Federal 0.00 GF 0.00 EDG 8.00 EDG 8.00 TOTAL
\$309,002,350	\$309,002,350	-26,788.00 EDR 0.00 MECA 0.00 Federal -865,000,00 GF 0.00 Self Ga -991,788.00 TOTAL

Total Business Services Program

Total Debt Service

O Difference