

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-111				1		
SUBMISSION DATE: September 26, 2022		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>SM. 10/21/22</u>				
AGENCY BA-7 NUMBER: 12-111-03						
HEAD OF BUDGET UNIT: Casey Tingle						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="text-align: center;"><i>Angie LeBeau</i></div>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$155,398,101		\$155,398,101			
INTERAGENCY TRANSFERS	\$801,087		\$801,087			
FEES & SELF-GENERATED	\$1,265,396		\$1,265,396			
Regular Fees & Self-generated	\$1,265,396		\$1,265,396			
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$969,927,686		\$969,927,686			
Louisiana Rescue Plan Fund (V43)	\$501,500,000		\$501,500,000			
State Emergency Response Fund (V29)	\$11,560,172		\$11,560,172			
Subtotal of Dedications from Page 2	\$456,867,514		\$456,867,514			
FEDERAL	\$1,250,006,315	\$1,713,301,579	\$2,963,307,894			
TOTAL	\$2,377,398,585	\$1,713,301,579	\$4,090,700,164			
AUTHORIZED POSITIONS	64		64			
AUTHORIZED OTHER CHARGES	227		227			
NON-TO FTE POSITIONS						
TOTAL POSITIONS	291		291			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	\$2,377,398,585	291	\$1,713,301,579		\$4,090,700,164	291
Subtotal of programs from Page 2:						
TOTAL	\$2,377,398,585	291	\$1,713,301,579		\$4,090,700,164	291

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111		
SUBMISSION DATE: September 26, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 12-111-03		

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Louisiana Water Sector Fund (V44)	\$450,000,000		\$450,000,000
Emergency Communications Interoperability Fund (V59)	\$6,867,514		\$6,867,514
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$456,867,514		\$456,867,514

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

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

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

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

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

The source of funding for this request is Federal Funds. For additional information on the multiple types of Federal Funds in this request and the projects with which they are associated, see Attachments A and B.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$1,713,301,579	(\$1,713,301,579)			
TOTAL	\$1,713,301,579	(\$1,713,301,579)			

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 necessary for the agency to have sufficient budget authority to complete the fiscal year. GOHSEP currently has obligations for the programs/projects listed in Attachments A & B in FY 23. Postponement of this request will cause the non-payment of these obligations in the current 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.

This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

GOHSEP requires additional Federal budget authority to fulfill FY 2022-2023 obligations. GOHSEP has already expended over \$561M in Federal authority. GOHSEP currently has obligations for the programs/projects listed in Attachments A & B in FY 23. Postponement of this request will cause the non-payment of these obligations in the current fiscal year. GOHSEP processes reimbursement requests as a pass through agency to applicants/subgrantees for all disasters and federal grant programs.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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

The mission of GOHSEP is to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our State. These funds are directly related to GOHSEP's success in completing its mission.

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

Not applicable.

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

Failure to approve this BA-7 will hamper GOHSEP's ability to prevent and protect against hazards or threats, prepare the state to respond to and recover from emergencies and disasters, lead/coordinate Louisiana's response to all hazard events, and lead the delivery of the Hazard Mitigation Assistance Programs for the State.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$155,398,101		\$155,398,101				
Interagency Transfers	\$801,087		\$801,087				
Fees & Self-Generated *	\$1,265,396		\$1,265,396				
Statutory Dedications **	\$969,927,686		\$969,927,686				
FEDERAL FUNDS	\$1,250,006,315	\$1,713,301,579	\$2,963,307,894	(\$1,713,301,579)			
TOTAL MOF	\$2,377,398,585	\$1,713,301,579	\$4,090,700,164	(\$1,713,301,579)			
EXPENDITURES:							
Salaries	\$5,381,347		\$5,381,347				
Other Compensation							
Related Benefits	\$2,467,440		\$2,467,440				
Travel	\$5,417		\$5,417				
Operating Services	\$1,380		\$1,380				
Supplies	\$202,255		\$202,255				
Professional Services	\$6,867,514		\$6,867,514				
Other Charges	\$2,332,977,977	\$1,713,301,579	\$4,046,279,556	(\$1,713,301,579)			
Debt Services							
Interagency Transfers	\$29,417,709		\$29,417,709				
Acquisitions	\$77,546		\$77,546				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,377,398,585	\$1,713,301,579	\$4,090,700,164	(\$1,713,301,579)			
POSITIONS							
Classified							
Unclassified	64		64				
TOTAL T.O. POSITIONS	64		64				
Other Charges Positions	227		227				
Non-TO FTE Positions							
TOTAL POSITIONS	291		291				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,265,396		\$1,265,396				
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
State Emergency Response Fund (SER)	\$11,560,172		\$11,560,172				
Louisiana Rescue Plan Fund (V43)	\$501,500,000		\$501,500,000				
Louisiana Water Sector Fund (V44)	\$450,000,000		\$450,000,000				
Emergency Communications Interoperability Fund (V59)	\$6,867,514		\$6,867,514				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$1,713,301,579	\$1,713,301,579
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$1,713,301,579	\$1,713,301,579
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$1,713,301,579	\$1,713,301,579
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #12-111-03 is to increase Federal budget authority for GOHSEP.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
Beginning Federal	\$1,250,006,315	\$1,713,301,579	\$2,963,307,894	See attached justification.
TOTAL SG	\$1,250,006,315	\$1,713,301,579	\$2,963,307,894	

EXPENDITURES

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

	OBJECT CODE	AMOUNT	MOF
100 - Administrative	5610003 - Other Charges - Other Public Assistance & Grants	\$1,713,301,579	Federal
	TOTAL	\$1,713,301,579	

OTHER

12. Wayne Tedesco
 Assistant Deputy Director, Grants and Administration
 (225) 358-5300
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- Paula Tregre
 Budget Director
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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Insurance		FOR OPB USE ONLY				
AGENCY: Commissioner of Insurance		OPB LOG NUMBER 117		AGENDA NUMBER 2		
SCHEDULE NUMBER: 04-165		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: S.M. 10/21/22				
SUBMISSION DATE: September 29, 2022						
AGENCY BA-7 NUMBER: #1						
HEAD OF BUDGET UNIT: S. Denise Gardner						
TITLE: Appointing Authority/Chief of Staff						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEEES & SELF-GENERATED	\$35,608,966	\$165,000		\$35,773,966		
Regular Fees & Self-generated	\$33,438,842	\$165,000		\$33,603,842		
Subtotal of Fund Accounts from Page 2	\$2,170,124	\$0		\$2,170,124		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$1,195,671	\$0		\$1,195,671		
TOTAL	\$36,804,637	\$165,000		\$36,969,637		
AUTHORIZED POSITIONS	222	0		222		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	3	0		3		
TOTAL POSITIONS	225	0		225		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration/Fiscal	\$15,308,348	70	\$165,000	0	\$15,473,348	70
Market Compliance	\$21,496,289	152	\$0	0	\$21,496,289	152
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$36,804,637	222	\$165,000	0	\$36,969,637	222

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

DEPARTMENT: Department of Insurance	FOR OPB USE ONLY	
AGENCY: Commissioner of Insurance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-165		
SUBMISSION DATE: September 29, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Administrative Fund Account of the Department of Insurance (I08A)	\$1,221,419	\$0	\$1,221,419
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$721,705	\$0	\$721,705
Automobile Theft and Insurance Fraud Prevention Authority Dedicated Fund Account (I12A)	\$227,000	\$0	\$227,000
SUBTOTAL (to Page 1)	\$2,170,124	\$0	\$2,170,124
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

The source of funding is Fees & Self-generated through a private grant received from the Robert Wood Johnson Foundation in the amount of \$250,000 that will be used to support outreach and education efforts of a Louisiana wind-mitigation program to advance its public health and injury-prevention initiative to support the Louisiana Fortify Homes grant program created through Act 554 of the 2022 Regular Legislative Session. The grant funds will be disbursed in two parts with \$165,000 being disbursed in Fiscal Year 2022-2023 and \$85,000 in Fiscal Year 2023-2024.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$165,000	\$85,000	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$165,000	\$85,000	\$0	\$0	\$0

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

Not applicable. This outreach and education initiative will be carried out through various professional services contracts.

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

This request cannot be postponed for consideration in the agency's budget request for next fiscal year because the grant period runs 9/15/2022 through 9/14/2024. Additionally, the Foundation has already disbursed the initial payment of \$165,000 to the LDI. The remaining \$85,000 to be disbursed in Fiscal Year 2023-2024 will be included in the agency's budget request for next 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.

No, there have not been any expenditures made toward this program.

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

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

Approval of this BA-7 will allow the LDI to educate the public on storm mitigation opportunities as well as build a network to educate local government entities, media, and partner organizations about available mitigation opportunities and their benefits to reduce health concerns from storm related damages to homes.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023

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?)

Through the outreach initiatives, the LDI intends to reduce health concerns brought on by storm-related damage such as mold or other issues related to water intrusion, heat-related illnesses, and physical and psychological stress from displacement and financial strain by incentivizing and educating the public about re-roofing their homes to the IBHS FORTIFIED Roof standard to address persistent water intrusion and decreasing ownership costs for homeowners.

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

Not applicable.

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

Failure to approve this BA-7 will result in the LDI not having sufficient budget authority to access the grant funds awarded to the agency to implement the education and outreach initiatives of the Louisiana wind-mitigation program.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration/Fiscal Program

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$14,112,677	\$165,000	\$14,277,677	\$85,000	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,195,671	\$0	\$1,195,671	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,308,348	\$165,000	\$15,473,348	\$85,000	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,448,726	\$0	\$5,448,726	\$0	\$0	\$0	\$0
Other Compensation	\$312,130	\$0	\$312,130	\$0	\$0	\$0	\$0
Related Benefits	\$3,080,676	\$0	\$3,080,676	\$0	\$0	\$0	\$0
Travel	\$116,520	\$0	\$116,520	\$0	\$0	\$0	\$0
Operating Services	\$2,372,470	\$0	\$2,372,470	\$0	\$0	\$0	\$0
Supplies	\$113,737	\$0	\$113,737	\$0	\$0	\$0	\$0
Professional Services	\$1,366,497	\$165,000	\$1,531,497	\$85,000	\$0	\$0	\$0
Other Charges	\$227,000	\$0	\$227,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,622,900	\$0	\$1,622,900	\$0	\$0	\$0	\$0
Acquisitions	\$647,692	\$0	\$647,692	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,308,348	\$165,000	\$15,473,348	\$85,000	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	70	0	70	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	70	0	70	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$13,855,677	\$165,000	\$14,020,677	\$85,000	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Automobile Theft and Insurance Fraud Prevention Authority Dedicated Fund Account (I12A)	\$227,000	\$0	\$227,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration/Fiscal Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$165,000	\$0	\$0	\$165,000
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	\$165,000	\$0	\$0	\$165,000
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	\$165,000	\$0	\$0	\$165,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. **If STATE GENERAL FUND**
 - Provide details
3. **If IAT**
 - List sending agency
 - Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
 - Provide original Source of Funding (Where did the sending agency get the funds?)
4. **If Self-Generated Revenues**
 - Explain how funds are generated
 - Provide original fund balance and revised fund balance
 - Provide amount of original fund balance that was originally budgeted
 - Provide amount of revised fund balance that will be budgeted if this BA-7 is approved
5. **If Statutory Dedications**
 - Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
 - Current fund balance
 - Current year anticipated revenue
6. **If Interim Emergency Board Appropriations**
 - Attach I.E.B. notification approval (will serve as BA-7 justification)
7. **If Federal Funds**
 - Provide a copy of the grant award from the Federal Agency
 - Explain matching requirements associated with the proposed source of funding (be specific)
8. **All Grants:**
 - Explain the purpose of the grant
 - Provide a copy of the grant application and notification of grant award
 - Provide spending plan for each year of multi-year grants

EXPENDITURES

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

OTHER

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 is a request to increase Fees & Self-generated budget authority for a private grant received from the Robert Wood Johnson Foundation that will be used to support outreach and education efforts of a Louisiana wind-mitigation program as it relates to Act 554 of the 2022 Regular Legislative Session. The grant funds will be disbursed in two parts with \$165,000 being disbursed in FY 2022-2023 and the remaining \$85,000 in FY 2023-2024.

REVENUES

4. If Self-Generated Revenues

- Funding is provided through a private grant awarded to the LDI by the Robert Wood Johnson Foundation.

- Original Fund Balance:

FY 2022-2023 Self-Gen Revenues-Regular (Based on FY 2022-2023 Budget Request)	\$45,907,629
Self-Generated Means of Financing-Regular	\$33,438,842
Fund Balance	\$12,468,787

- Revised Fund Balance:

FY 2022-2023 Self-Generated Revenues-Revised	\$46,072,629
Self-Generated Revenues-Regular (Revised Due to BA-7)	\$33,603,842
Fund Balance	\$12,468,787

Note: There is no change in the fund balance because the source of funding is a private grant. Both OPB and Treasury have instructed LDI to request the increase in the Fees & Self-Generated Means of Financing.

EXPENDITURES

9. • The Professional Services expenditure category will be adjusted as a result of this BA-7.

11. Object Details

Fund	Cost Ctr	G/L Acct	Description	Amount
1650000200	1651011080	5510400	Professional Services-Other	\$165,000

OTHER

12. The following individuals may be contacted for further information:

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