DEPARTMENT: Executive Departm	nent		FOR OPB USE ONLY		SE ONLY	
AGENCY: GOHSEP			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-111	340		#140			
SUBMISSION DATE: January 27, 2	022		Approval and Authority	<i>r</i> :		
	**					
AGENCY BA-7 NUMBER: 16-111-0			Inproved	by the	laink Lautatu	
HEAD OF BUDGET UNIT: Casey Ti	ingle		Approved	by the	Joint Legislat	ive
TITLE: Director			Comm	nttee on	the Budget	
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	ded is correct and true to the best of		02-17-	22	
MEANS OF FINANCING	CURREN FY 2021-2		ADJUSTMI (+) or (-)		REVISED FY 2021-20	
GENERAL FUND BY:		-	() ()			
DIRECT	\$43	,731,764			\$43	731,764
		,186,347				186,347
INTERAGENCY TRANSFERS				1 447 000	V	
FEES & SELF-GENERATED		\$265,396	\$	1,417,309		682,705
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$265,396		\$1,417,309	\$	1,682,705
STATUTORY DEDICATIONS	¢021	,000,000			¢024 (000,000
	\$921	,000,000			\$921,0	000,000
[Select Statutory Dedication] [Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$9	21,000,000			\$92	1,000,000
FEDERAL	\$2,183	,775,826			\$2,183,7	775,826
TOTAL	\$3,149	,959,333	\$1,417,309		\$3,151,376,642	
AUTHORIZED POSITIONS		62				62
-AUTHORIZED OTHER CHARGES		227	7.			227
NON-TO FTE POSITIONS		22,				
TOTAL POSITIONS		289				289
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administration	\$3,149,959,333	289	\$1,417,309		\$3,151,376,642	289
		-				
	-			-		
Subtotal of programs from Page 2:		110				
	\$2.440.0E0.222	200	64 447 200		\$2 454 276 642	289
TOTAL	\$3,149,959,333	289	\$1,417,309		\$3,151,376,642	;

DEPARTMENT: Executive Departs	ment			FOR OPB	USE ONLY		
AGENCY: GOHSEP			OPB LO	G NUMBER	AGENDA NUN	AGENDA NUMBER	
SCHEDULE NUMBER: 01-111							
SUBMISSION DATE: January 27, 2	2022						
AGENCY BA-7 NUMBER: 16-111-0				ADDENDUM	TO PAGE 1		
Use this section for additional Dec		ounte or 9	Statuton: Dod	lactions if non	dod		
The subtotal will automatically be			statutory Deu	ications, ii nee	aea.		
MEANS OF FINANCING	GURREI FY 2021-2	NT		STMENT or (-)	REVISE FY 2021-2		
GENERAL FUND BY:	900 3 M SERVE POST PRO 110 VIII VIII			season's factoring and half or an location toward	**************************************	o y o y a servicina y symmetri	
FEES & SELF-GENERATED							
[Select Fund Account]							
[Select Fund Account]	THE CONTRACT OF THE STATE OF TH						
SUBTOTAL (to Page 1)							
STATUTORY DEDICATIONS				•			
Louisiana Port Relief Fund (V47)		0,000,000				,000,000	
Louisiana Rescue Plan Fund (V43)		0,000,000			\$490	,000,000	
Louisiana Tourism Revival Fund (V48)	\$60,000,000				\$60	,000,000	
Louisiana Water Sector Fund (V44)	\$300,000,000				\$300	,000,000	
State Emergency Response Fund (V29)	\$21	\$21,000,000			\$21,000,		
[Select Statutory Dedication]							
SUBTOTAL (to Page 1)	\$921	1,000,000			\$921	,000,000	
Use this section for additional Pro The subtotal will automatically be t							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLAR	is Pos	DOLLARS	POS	
PROGRAM NAME:				E.		·: · · ·	
			<u></u>				
	·						
					<u> </u>		
			W 61				
SUBTOTAL (to Page 1)						T	

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 Self-Generated Emergency Management Assistance Compact (EMAC), La. R.S. 29:733. Expenditure restrictions are limited to those cost eligible for reimbursement to the State

and/or local agencies for their response assets/resources sent to assist other states due to various emergency disasters. See Attachment A for further details.

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	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309

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. Postponement of this request will cause State and Local agencies to absorb costs associated with EMAC. Requesting increase in the outyears to cover EMAC expenditures in those Fiscal Years.

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.

GOHSEP was able to issue some reimbursements to the State or local agencies up to the available budget authority. Other State and local agencies have already expended their funding source and are seeking reimbursement. See Attachment A for further details.

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 GOHSEP to receive funds from other states that were impacted by recent disaster events, through the Emergency Management Assistance Compact (EMAC) agreement. This will allow for the reimbursement (or pass through) of expenses incurred by Louisiana state and local agencies for emergency responses in support of those requesting states.

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.)

딥		PERF	ORMANCE STAN	NDARD
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).

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?)

Without the increase in Self-Generated authority, GOHSEP will be unable to process reimbursement requests to State and local agencies that provided resources to other States affected by natural disasters.

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

This request is necessary in order for the agency to have sufficient budget authority to reimburse State and Local agencies for EMAC related expenditures in the current year and future 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 will result in State and Local agencies absorbing EMAC costs. This will result in reduced funding for their core initiatives.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	ADMINISTRAT	IVE					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT 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	\$43,731,764		\$43,731,764				
Interagency Transfers	\$1,186,347		\$1,186,347				
Fees & Self-Generated *	\$265,396	\$1,417,309	\$1,682,705	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
Statutory Dedications **	\$921,000,000		\$921,000,000				
FEDERAL FUNDS	\$2,183,775,826		\$2,183,775,826				
TOTAL MOF	\$3,149,959,333	\$1,417,309	\$3,151,376,642	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
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	7						
Other Charges	\$3,125,647,851	\$1,417,309	\$3,127,065,160	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
Debt Services							
Interagency Transfers	\$16,805,797		\$16,805,797				
Acquisitions							
Major Repairs							-
UNALLOTTED							
TOTAL EXPENDITURES	\$3,149,959,333	\$1,417,309	\$3,151,376,642	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
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	\$1,417,309	\$1,682,705	\$1,417,309	\$1,417,309	\$1,417,309	\$1,417,309
[Select Fund Account]							
**Statutory Dedications: Louisiana Port Relief Fund	000 000 000		400 000 000				
(V47)	\$50,000,000		\$50,000,000				
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000				
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,000				
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000				
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000				

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			\$1,417,309			\$1,417,309
EXPENDITURES:						Weeking of the Control of the Contro
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services		·				
Supplies						
Professional Services						
Other Charges			\$1,417,309	· · · · · · · · · · · · · · · · · · ·		\$1,417,309
Debt Services		<u> </u>				
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED		-				
TOTAL EXPENDITURES			\$1,417,309			\$1,417,309
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions		·				
TOTAL POSITIONS						

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #16-111-05 is to allow GOHSEP to receive funds from other states that were impacted by recent disaster events, through the Emergency Management Assistance Compact (EMAC) agreement. This will allow for the reimbursement (or pass through) of expenses incurred by Louisiana state and local agencies for emergency responses in support of those requesting states.

REVENUES

7. The revenue associated with this request is Self-Generated EMAC. GOHSEP is currently appropriated \$265,396 in Self-Generated Funds. Approval of this BA-7 will increase Self-Generated budget authority to \$1,682,705.

Pending Request to Increase Authority (EMAC Only)

New EMAC Authority \$1,417,309

\$1,496,761

EXPENDITURES

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

11.		Descriptions:	Amount	MolEver
	5610003	Other Public Assistance & Grants - General	\$1,417,309	Self-Generated EMAC
		AUTOTT.	\$1,447,309	4 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

<u>OTHER</u>

12. Christina Dayries
Deputy Director, Chief of Staff
225.358.5899
Christina.Dayries@la.gov

Paula Tregre
DPS Budget Director
225.925.4507
Paula Tregre@la.gov

Emergency Management Assistance Compact - EMAC Summary of Assistance to Other States

\$79,452	\$1,417,309	\$1,496,761
EMAC Budget Authority	Pending Request to Increase Authority	New EMAC Authority

		Description	Amount	# of Claims							
FY22 Pend FY	FY22 Reimburseling Reimbursel 22 Total EMAK	FY22 Reimbursed by GOHSEP FY22 Pending Reimbursement by GOHSEP FY22 Total EMAC Budget Authority Pifference	\$231,661 \$1,265,100 \$1,496,761 (\$1,417,309)	4 4							
Assisting State Mission #	Requesting State	Event Name	Mission Assignment	State or	Date Deployed	Release	£.	GOHSEP Processed Request To State Local Agency - Amount: Includes all individual agency reimbursed	FY Reimbursed	Pending reinbursement doe to State/Local Agency by GOHSEP	Individual Agency Names ar Individual Amounts Approved Reimbursement GOHSEP Process Reimbursement Request
0829-114	Florida	Dorian	Type 3 USR team - LA 2	State	9/2/2019	9/13/2019	19/20	\$79,728 2	\$79,728 <u>20/21</u> - \$1,378.50 21/22 - 79,428.17		State Fire Marshal Houma Fire - \$7,680.97 Lafayette Fire - \$13,716.92 Lafourche Fire - \$17,401.60 Monroe Fire - \$14,803.75 Natchitoches Fire - \$1,378.50 Ouachita Fire - \$11,300.43 Third District Fire - \$14,524.5
0829-115	Florida	Dorian	Type 3 USR team - LA 3	State	9/2/2019	9/13/2019	19/20	\$145,199 FY 21/22	Y 21/22		State Fire Marshal Klass Kid - \$1,256.85 New Orleans EMS - \$17,104. New Orleans Fire - \$42,601.2 OSFM - \$77,497.64 Ouachita Fire - \$5,059.45 Ruston Fire - \$1,678.87
0901-116	Florida	Dorian	Mass Care Liaison - Lisa Trahan	State	9/2/2019	9/17/2019	19/20	\$3,485 FY 21/22	Y 21/22		DCFS
0901-117	Florida	Dorian	Mass Care Liaison - Kim Leep	State	9/2/2019	9/19/2019	19/20	\$3,250 FY 21/22	Y 21/22		DCFS
0204-119	Puerto Rico	Earthquake	23 Person Inspection Team	State	2/7/2020	2/22/2020	19/20	<u>a</u>	Pending FY21/22	\$255,864	\$255,864 State Fire Marshal
0106-120	Mississippi	MDOC Civil Unre	st Correction officers to help with riots	State	1/6/2020	1/12/2020	19/20	<u>a</u>	Pending FY21/22	\$93,763 DOC	DOC
10368	V.I.	COVID	V.I. COVID 911 Call Takers	Local	3/7/2021	3/20/2021	20/21	<u>a.</u>	Pending FY21/22	\$41,565	\$41,565 LA Telecomm Emergency Response Team
10648	S	Wildfire	UH 160 pluscrew	State	8/13/2021	9/16/2021	20/21	В	Pending FY21/22	\$873,907	\$873,907 LA National Guard
00								\$231,661		1,265,100.12	

Individual Agency Names and Individual Amounts. Approved for Reimburgement - GOHSEP to Process Reimbursement

State Fire Marshal Klass Kid - \$1,256.85 New Orleans EMS - \$17,104.51 New Orleans Fire - \$42,601.29

Lafourche Fire - \$13,716.92 Lafourche Fire - \$17,401.60 Monroe Fire - \$14,803.75 Natchitoches Fire - \$1,378.50 Ouachita Fire - \$11,300.43 Third District Fire - \$14,524.50

DEPARTMENT: LA Department of	Justice		FOR OPB USE ONLY			MACHE A	
AGENCY: Office of the Attorney G	eneral		OPB LOG NU	MBER	AGENDA NUMBER		
SCHEDULE NUMBER: 04B_141			133R		2		
SUBMISSION DATE: JANUARY 14	. 2022 (revised 1/	31/22)	Approval and Authorit	y:		in the second	
AGENCY BA-7 NUMBER: FY 21-22							
HEAD OF BUDGET UNIT: Elise Ca		LIO. INCAN	Annrove	d by the	e Joint Legis	lative	
TITLE: Dir. of Admin. Services	203		Com	mittee (on the Budge	et	
SIGNATURE (Certifies that the information pro							
your knowledge): WX W. Ca		o ine desi oi	DATE: 02	17-5	LZ		
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED		
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	FY 2021-2	2022	(+) or (-)	FY 2021-20	22	
GENERAL FUND BY:							
DIRECT	\$16	5,759,976		\$0	\$16.	759,976	
INTERAGENCY TRANSFERS		2,836,325		\$0		836,325	
FEES & SELF-GENERATED		3,841,973		\$0		841,973	
Regular Fees & Self-generated	ψ.	\$7,893,484	ļ	\$0	\$7,893,48		
Subtotal of Fund Accounts from Page 2	· · · · · · · · · · · · · · · · · · ·	\$948,489	\$0		\$948,48		
STATUTORY DEDICATIONS	\$27	7,627,681	\$52,113		\$27,679,79		
[Select Statutory Dedication]		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		27,627,681	\$52,113		\$27,679,79		
FEDERAL	\$8	3,433,923	-	\$0	\$8,433,923		
TOTAL	\$84	,499,878		\$52,113	\$84,551,991		
AUTHORIZED POSITIONS		507		1	508		
AUTHORIZED OTHER CHARGES		1		0		1	
NON-TO FTE POSITIONS		0	0		0		
TOTAL POSITIONS		508		1	509		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS POS		DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$9,539,240	63	\$0	0	\$9,539,240	63	
Civil Law	\$28,742,425	78	\$52,113	1	\$28,794,538	79	
Criminal Law and Medicaid Fraud	\$19,670,711	144	\$0	0	\$19,670,711	144	
Risk Litigation	\$19,514,123	172	\$0	0	\$19,514,123	172	
Gaming	\$7,033,379	51		\$0 0			
			\$0 0		\$7,033,379	51	
	\$0	0			\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
WW. A	\$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	\$84,499,878	508	\$52,113	1	\$84,551,991	509	

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: JANUARY 14, 2022	
AGENCY BA-7 NUMBER: FY 21-22-03 Occupational Lic. I	Rev ADDENDUM TO PAGE 1

AGENCY BA-7 NUMBER: FY 21-22		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		***************************************	***************************************					
Sex Offender Registry Technology Fund Account	\$948,489	\$0	\$948,489					
[Select Fund Account]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$948,489	\$0	\$948,489					
STATUTORY DEDICATIONS			······································					
Department of Justice Debt Collection Fund (JS7)	\$4,606,373	\$0	\$4 ,606,373					
Department of Justice Legal Support Fund (JSS)	\$10,398,736	\$0	\$10,398,736					
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000					
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000					
Louisiana Fund (Z13)	\$2,572,074	\$0	\$2,572,074					
Medical Assistance Programs Fraud Detection (H14)	\$2,078,793	\$0	\$2,078, 793					
insurance Fraud Investigation Fund (109)	\$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)	\$874,423	\$0	\$874,423					
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$0	\$52,113	\$52,113					
SUBTOTAL (to Page 1)	\$27,627,681	\$52,113	\$27,679,794					

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
to the commence of the commenc	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	Û

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 from the statutory dedicated Department of Justice Occupational Licensing Review Program Fund. Monies in the fund shall be subject to annual appropriation to the Department of Justice solely for the support of occupational licensing board regulatory review activities and general operating expenses.

TOTAL:

\$52,113

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	\$52,113	\$232,761	\$238,944	\$248,438	\$258,325
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$52,113	\$232,761	\$238,944	\$248,438	\$258,325

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

This action requires additional personnel. ACT 399 of the 2021 Legislative session, created an occupational licensing board review program within the office of the Attorney General. Currently, there is no active state supervision of disciplinary actions by occupational licensing boards. Many occupational licensing boards desire stronger state oversight than what is currently legally available so that they can comply with FTC guidance on active state supervision and ensure state action antitrust immunity. Without active state supervision, the FTC will not recognize state antitrust immunity, and the occupational boards and their members have liability exposure. The Attorney General's Office will be tasked with providing this active state supervision. Housed within the Civil Law program, this will require 2 additional positions to handle the active state supervision of occupational regulations and anti-competitive disciplinary actions expected from the occupational licensing boards which license thousands of individuals and businesses in Louisiana. All new positions and related expenses will be paid from the revenues deposited into the newly created Department of Justice Occupational Licensing Board Review Program Fund.

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

This request can not be postponed as it is the policy of the state that where the state finds it necessary to displace competition, occupational licensing boards shall use the least restrictive regulation to protect the public from present, significant, and substantiated harms that threaten public health, safety, or welfare. Active state supervision of occupational regulatory actions is a method of ensuring adherence to this clearly articulated state policy. By establishing this program, the state intends to ensure that participating boards and board members will avoid liability under federal antitrust laws.

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.

If this BA7 is approved this will allow the Department of Justice to create an Occuptional Licensing Board Review Program per ACT 399 of the 2021 Legislative Session.

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.)

OBJECTIV							
l d		PERFORMANCE STANDARD					
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		FY 2021-2022	(+) OR (-)	FY 2021-2022			
		SWEEDERSK WAS ALLOWED WATER OF THE PARTY OF		.,			
		L		<u> </u>			
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of the	ne 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?)

No. There will be no performance impacts.

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 expected with this BA7 request at this time.

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 currently no expected performance impacts of failure to approve this BA7,

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

PROGRAM 1 NAME:	<u>Administrative</u>	Services Progra	am		·	·	
	CURRENT	REQUESTED	REVISED	AD	USTMENT OUT	7-/N-W-E-Zaul-Paga	antes de la company
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 more of the second second		The state of the s
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 **	\$5,281,473	\$0	\$5,281,473	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$749,629	\$0	\$749,629	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,539,240	\$0	\$9,539,240	\$0	\$0	\$0	\$0
EXPENDITURES:					Economic Victoria de Constitución de Constituc	Constitution of the Consti	
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	\$756,009	\$0	\$756,009	\$0	\$0	\$0	\$0
Supplies	\$92,320	\$0	\$92,320	\$0	\$0	\$0	\$0
Professional Services	\$212,268	\$0	\$212,268	\$0	\$0	\$0	\$0
Other Charges	\$119,707	\$0	\$119,707	\$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	\$9,539,240	\$0	\$9,539,240	\$0	\$0	\$0	\$0
POSITIONS	***************************************					- PARRAVAN CO	
Classified	0	0 1	0	0	0	0	0
Unclassified	63	0	63	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	D	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	O	o
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:	*************************************	an experimental services and a service services of the service	Name of the State		_	A STATE OF THE STA	
Department of Justice Debt Collection Fund (JS7)	\$3,711,757	\$0	\$3,711,757	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (USS)	\$1,569,716	\$0	\$1,569,716	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	so l	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 #A
[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

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:						Value to the Community of the Community
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			A CONTRACTOR OF STREET		The state of the s	
Classified	0	0	0	0	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
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Civil Law Progr	ram			100 mm	en e	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	JUSTMENTOUT	YEAR PROJECT	IONS
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:			T				
Direct	\$7,951,588	\$0	\$7,951,588	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,139,415	\$0	\$2,139,415	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,669,612	\$0	\$7,669,612	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,369,999	\$52,113	\$10,422,112	\$232,761	\$238,944	\$248,437	\$258,324
FEDERAL FUNDS	\$611,811	\$0	\$611,811	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,742,425	\$52,113	\$28,794,538	\$232,761	\$238,944	\$248,437	\$258,324
EXPENDITURES:							
Salaries	\$6,628,089	\$28,462	\$6,656,551	\$136,200	\$141,648	\$147,314	\$153,206
Other Compensation	\$1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$3,707,195	\$15,699	\$3,722,894	\$74,809	\$77,956	\$81,237	\$84,658
Travel	\$297,953	\$750	\$298,703	\$6,000	\$6,120	\$6,242	\$6,367
Operating Services	\$1,113,117	\$2,500	\$1,115,617	\$10,000	\$10,200	\$10,404	\$10,612
Supplies	\$178,922	\$250	\$179,172	\$1,000	\$1,020	\$1,040	\$1,061
Professional Services	\$10,837,461	\$0	\$10,837,461	\$0	\$0	\$0	\$0
Other Charges	\$3,815,458	\$0	\$3,815,458	\$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	\$118,465	\$4,452	\$122,917	\$4,752	\$2,000	\$2,200	\$2,420
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,742,425	\$52,113	\$26,794,538	\$232,761	\$238,944	\$248,437	\$258,324
POSITIONS							
Classified	٥	0	o	0	0	0	
Unclassified	78	1	79	2	2	2	2
TOTAL T.O. POSITIONS	78	1	79	2	2	2	2
Other Charges Positions	0	o l	0	0	0	0	0
Von-TO FTE Positions	0	<u>_</u>	0	0	0	0	0
TOTAL POSITIONS	78	1	79	2	2	2	2
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$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:	·· · · · · · · · · · · · · · · · · · ·						
Department of Justice Legal Support Fund (JS5)	\$7,216,262	\$0	\$7,216,262	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$166,663	\$0	\$ 166,663	\$0	\$0	\$0	\$0
Louislana Fund (213)	\$2,572,074	\$0	\$2,572,074	\$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
Department of Justice Occupational Licensing Review Program Fund (JSA)	\$0	\$62,113	\$52,1 13	\$232,761	\$238,944	\$2 48,437	\$258,324
[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	\$52,113	\$0	\$52,11
EXPENDITURES:				A STATE OF THE STA		7/4V\$ = 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.00
Salaries	\$0	\$0	\$0	\$28,462	\$0	\$28,462
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$15,699	\$0	\$15,69
Travel	\$0	\$0	\$0	\$750	\$0	\$750
Operating Services	\$0	\$0	\$0	\$2,500	\$0	\$2,50
Supplies	\$0	\$0	\$0	\$250	\$0	\$25
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	. \$6
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$4,452	\$0	\$4,452
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$52,113	\$0	\$52,113
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS				DE TOORSE AND		no virgo po mino de la come
Classified	0	0	0	1	0	
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	1	0	
Other Charges Positions	0	0	0	0	0	(
Ion-TO FTE Positions	0	0	0	0	0	(
OTAL POSITIONS	0	0	0	1	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED				
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022		USTMENT OUT		
GENERAL FUND BY:	1 2021-2022	ADJUSTINENT	FT 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Direct	\$5,300,250	\$0	\$5,300,250	\$0	\$0	T	T
Interagency Transfers	\$851,072	\$0	\$851,072	\$0		\$0	\$
Fees & Self-Generated *	\$1,060,255	\$0	\$1,060,255	ÿ 	\$0	\$0	\$
Statutory Dedications **	\$5,386,651	\$0	\$5,386,651	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$7,072,483	50		\$0	\$0	\$0	\$
TOTAL MOF	\$19,670,711	\$0	\$7,072,483 \$19,670,711	\$0 \$0	\$0 \$0	\$0	\$
EXPENDITURES:			410,0,0,1	40	30	\$0	\$
Salaries	\$8,566,962	\$0	\$8,566,962	*0	60	***	T
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$1
Related Benefits	\$4,824,521	\$0		\$0	\$0	\$0	\$(
Travel	\$415,058	\$0	\$4,824,521	\$0	\$0	\$0	\$(
Operating Services	\$1,118,288	\$0	\$415,058	\$0	\$0	\$0	\$(
Supplies	\$481,935		\$1,118,288	\$0	\$0	\$0	\$(
Professional Services	\$610,565	\$0	\$481,935	\$0	\$0	\$0	\$(
Other Charges	\$997,435	\$0	\$610,565	\$0	\$0	\$0	\$0
Debt Services	-mkesim	\$0	\$997,435	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$1,047,793	\$0	\$1,047,793	\$0	\$0	\$0	\$0
	\$1,032,164	\$ 0	\$1,032,164	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$ C
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$19,670,711	\$0	\$19,670,711	\$0	\$0	\$0	\$0
OSITIONS							
Classified	0	0	Q	0	0	0	0
Jnclassified	143	0	143	0	0	o	0
OTAL T.O. POSITIONS	143	0	143	0	0	0	0
ther Charges Positions	1	0	1	0	0	o	0
on-TO FTE Positions	0	o	0	0	0	0	0
OTAL POSITIONS	144	0	144	0	0	0	Ö
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$2,078,793	\$0	\$2,078,793	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$727,953	\$0	\$727,953	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,612,758	\$0	\$1,612,758	\$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
[Select Statutory Dedication]	\$0	\$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	\$0	\$0
EXPENDITURES:				recover to have \$100 miles) which (could administrate also personance)	Approximation of the second of	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0 :	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		<u>(***</u>		The state of the s		
Classified	0	0	0	0	0 /	0
Unclassified	0	0	0	0	0	0
FOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Risk Litigation

PROGRAM 4 NAME:	Risk Litigation		······································		·		
	CURRENT	REQUESTED	REVISED	5.7	USTMENT (OUT)	7-71-71-7	/ /31/ /////
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:	· · · · · · · · · · · · · · · · · · ·				1	1 102-2025	F 1 2025-2026
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,514,123	\$0	\$19,514,123	so so	\$0	\$Q	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Statutory Dedications **	\$0	\$0	**************************************	\$0	\$0 \$0	\$0 \$0	Contracting Colored
FEDERAL FUNDS	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
TOTAL MOF	\$19,514,123	\$0	\$19,514,123	\$ 0	\$0 \$0		\$0
EXPENDITURES:			V.0,017,120	30	20	\$0	\$0
Salaries	\$11,061,228	\$0	\$11,061,228	\$0	00	***************************************	
Other Compensation	\$137,280	\$0	\$137,280	A STATE OF THE PARTY OF THE PAR	\$0 #2	\$0	\$0
Related Benefits	\$6,114,828	\$0	\$137,280 \$6,114,828	\$0 80	\$0 **	\$0	\$0
Travel	\$51,564	\$0 \$0	\$0,114,020 \$51,564	\$0 ***	\$0	\$0	\$ 0
Operating Services	\$929,744	\$0 \$0	TOTAL CONTRACTOR OF THE PARTY O	\$0	\$ 0	\$0	\$0
Supplies	\$42,758	Marie Caracana Caraca	\$929,744 \$42.750	\$0	\$0	\$0 	\$0
Professional Services	\$22,459	\$0 en	\$42,758	\$0	\$0	\$0	\$0
Other Charges		\$0	\$22,459	\$0	\$0	\$0	\$0
Debt Services	\$12,282	\$0	\$12,282	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$1,000,642	\$0	\$1,000,642	\$0	\$0	\$0	\$0
Major Repairs	\$141,338	\$0	\$141,338	\$0	\$0	\$0.	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,514,123	\$0	\$19,514,123	\$0	\$0	\$0	\$0
POSITIONS	~440344444444444				the receiv		
Classified	0	0	0	Ō	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	ō [0	0	0	0	0
ion-TO FTE Positions	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:						200	
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
*Statutory Dedications:		\$0	50 J	\$0]	\$0	\$0.1	\$ 0
[Select Statutory Dedication]	\$0	\$0	\$0	\$01	AND THE PARTY OF T	· ·	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 [\$0]	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$ Û	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0 \$0	\$0 \$0	\$0 \$ 0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 [\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[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
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:			The second secon			
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	\$O	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$0	50	\$0	\$0	\$0 \$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS			Test alege and the second seco			•••••
Classified	0	0	0	0	0	0
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

THOOFIGURE STANKE.	Oaming Flogra	3111					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	USTMENT/OUT	YEAR PROJECT	IONS
· · · · · · · · · · · · · · · · · · ·	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 **	\$6,589,558	\$0	\$6,589,558	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,033,379	\$0	\$7,033,379	\$0	\$0	\$0	\$0
EXPENDITURES:						***************************************	1 40
Salaries	\$3,620,723	\$0	\$3,620,723	\$0	\$0	\$0	I
Other Compensation	\$178,708	\$0	\$178,708	\$0		····	\$0
Related Benefits	\$2,090,330	\$0	\$2,090,330	g	\$0	\$0	\$0
Travel	\$54,415	\$0		\$0	\$0	\$0	\$0
Operating Services	\$195,189		\$ 54,415	\$0	\$0	\$0	\$0
Supplies	***************************************	\$0	\$195,189	\$0	\$0	\$0_	\$0
Professional Services	\$62,530	\$0	\$62,530	\$0	\$0	\$0	\$0
	\$202,000	\$0	\$202,000	\$0	\$0	\$0	\$0
Other Charges	\$19,000	\$0	\$19,000	\$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	\$268,109	\$D	\$268,109	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,033,379	\$0	\$7,033,379	\$0	\$0	\$0	\$0
POSITIONS					1000 A MARCHAN		
Classified	0	0	0	0	0	0	0
Unclassified	51	0	51	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	0	O	0	0
Other Charges Positions	0	0	0	0	0	0	0
ion-TO FTE Positions	0	0	0	Ö	o	0	0
TOTAL POSITIONS	51	0	51	0	0	0	0
Dedicated Fund Accounts:						۷	· ·
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	en.
(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
*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
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$874,423	\$0	\$874,423	\$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

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:				in the militarily managery in pulsar property or extended a form of the con-	***************************************	
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 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	so l	\$0 \$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	O	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	Ó
Other Charges Positions	0	0	0	0	0	C
lon-TO FTE Positions	0	0	0	0	0	(
OTAL POSITIONS	0	0	G	0	0	(

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. The purpose of this BA7 is to request funding for ACT 399 of the 2021 Legislative session, which created an occupational licensing board review program within the office of the Attorney General. Currently, there is no active state supervision of disciplinary actions by occupational licensing boards. Many occupational licensing boards desire stronger state oversight than what is currently legally available so that they can comply with FTC guidance on active state supervision and ensure state action antitrust immunity. Without active state supervision, the FTC will not recognize state antitrust immunity, and the occupational boards and their members have liability exposure. The Attorney General's Office will be tasked with providing this active state supervision. Housed within the Civil Law program, this will require 2 additional positions to handle the active state supervision of occupational regulations and anti-competitive disciplinary actions expected from the occupational licensing boards which license thousands of individuals and businesses in Louisiana. All new positions and related expenses will be paid from the revenues deposited into the newly created Department of Justice Occupational Licensing Board Review Program Fund.

2. REVENUES

Statutory Dedicated, Dept. of Justice Occupational Licensing Review Program Fund

\$52,113

3. EXPENDITURES

	Total	\$52,113
<u>5700000</u>	<u>Acquisitions</u>	\$4,452
5400000	Supplies	\$250
5300000	Operating	\$2,500
5200000	Travel	\$750
5130000	Related Benefits	\$15,699
5110000	Salaries	\$28,462

OTHER

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

DEPARTMENT: Culture, Recreation	FOR OPB USE ONLY						
AGENCY: Office of State Parks			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 06-264			1 141RRR 3				
SUBMISSION DATE: January 24, 2	022		Approval and Authority			ASS 14-34-31-32-32-32-32-32-32-32-32-32-32-32-32-32-	
AGENCY BA-7 NUMBER: DCRT-OS							
HEAD OF BUDGET UNIT: Nancy W				1 h., 4h.	loint Logis	lative	
TITLE: Undersecretary	akiiis		Approved	Dy Line	Joint Legis	ot of	
					n the Budge	5L	
SIGNATURE (Certifies that the information prov your knowledge): Way Watker	ided is correct and true to	'ed is correct and true to the best of		2-27-	22		
MEANS OF FINANCING	CURREN FY 2021-2		ADJUSTMENT (+) or (-)		REVISED FY 2021-20		
GENERAL FUND BY:							
DIRECT	\$17	,624,837		\$0	\$17.	624,837	
INTERAGENCY TRANSFERS		\$224,122		\$0		224,122	
FEES & SELF-GENERATED		,179,114		\$0		179,114	
Regular Fees & Self-generated		\$1,179,114		\$0		51,179,114	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$15	,620,132	\$2,115,000		\$17,735,1		
Louisiana State Parks Improvement and Repair Fund (CT4)	\$15,370,132		\$2,115,000		\$17,485,132		
[Select Statutory Dedication]	\$250,000			\$0		\$250,000	
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$6,284,185			\$0		284,185	
TOTAL	\$40,932,390		\$2,115,000		\$43,047,390		
AUTHORIZED POSITIONS		296	0		296		
AUTHORIZED OTHER CHARGES		13	0		13		
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		309		0	30		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Parks and Recreation	\$40,932,390	309	\$2,115,000	0	\$43,047,390	309	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0						
		0	\$0	0	\$0	0	
	\$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	\$40,932,390	309	\$2,115,000	0	\$43,047,390	309	

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

DEPARTMENT: Culture, Recreation, and Tourism	FOR OPB USE ONLY
AGENCY: Office of State Parks	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-264	
SUBMISSION DATE: January 24, 2022	
AGENCY BA-7 NUMBER: DCRT-OSP-22-02	ADDENDUM TO PAGE 1.

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED		A CONTRACTOR OF THE PROPERTY O	amman ang assambles ang leg sagat mang assambles ang aslam ang na aslam ang
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	- DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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? Request to increase Statutory Dedications:\$1,150,000 designated for the CPRA Cypremort Point State Park project. This increase is necessary in order to complete the project at 100%. The original estimate cost was calculated 3 years ago, materials and labor have increased since then. \$550,000 is needed to cover the increase cost of utilities (electrical and gas). \$415,000 in damage was caused by Hurricane Ida and supplies are necessary to repair buildings and grounds for several State Parks and Historical Sites.

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:	gen bod Art, en die der große ein geschlicht General General und der George der General der General General General der General General der General General Ge		mengli pusan dan dengan basa balah dan dan dan dan laguah dan	The state of the s	man, Suffidential Division (1985) in 1985 in de 1975 et 2000 de 1985 in 1985 et 2000 (1986 in 1986) in 1986 in 1986 et 2000
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,115,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,115,000	\$0	\$0	\$0	\$0

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

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 until next fiscal year because funds are needed this fiscal year to allow CPRA to move forward with the bidding process for this project, to ensure funds are available for the increase in utilities, and to make the necessary repairs to the Parks affected by Hurricane Ida.

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 BA-7 is requesting funds to complete CPRA project #TV-81 funded by NRDA using BP Oil Spill settlement. It is also for funds needed to cover utilities cost increase and supplies incurred by damages caused by Hurricane Ida.

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

	- 148114714 1444 1			

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

This BA-7 will not have any impacts on any other program or agency.

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

There are no performance impacts associated with this BA-7 in the current fiscal year. Increasing the funding to complete the NRDA project at Cypremort Point State Park will have an impact on visitation and revenue earned in the out years.

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

In the current fiscal year a failure to approve this BA-7 would not have an impact, but it would in the out years. State Parks would have to use funding earmarked for repairs to fund recurring costs for utilities, etc which would postpone repairs needed now. NRDA project would not be competed and jepordize funding from CPRA.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Parks and Recreation

PROGRAM 1 NAME:	Parks and Rec	reation					
STREET, STREET	CURRENT	REQUESTED	REVISED	Aldi	USTIMENTKOJUTN	ÆARRERØJE ER	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	\$17,624,837	\$0	\$17,624,837	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,122	\$0	\$224,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,620,132	\$2,115,000	\$17,735,132	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,284,185	\$0	\$6,284,185	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,932,390	\$2,115,000	\$43,047,390	\$0	\$0	\$0	\$0
EXPENDITURES:	жил <i>т-чен</i> ина»-сунаями запания-озичення	СС НИЗ МИКЦ (1956) ОНИ ПЕВОНЕО МОГОЕ БИЛИР НЕКОЗАМУ ПЕВО	на и содот в коментице и моруе и может и могу и поличения по	A STATE OF THE STA	A) TOWNS IN THE SECRET HEM COMES THE POPULAR DOWN RESIDENCE OF EMPLOY OF EMP	Markey (vil) state to the left of the left	
Salaries	\$11,944,247	\$0	\$11,944,247	\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070	\$0	\$0	\$0	\$0
Related Benefits	\$7,672,913	\$0	\$7,672,913	\$0	\$0	\$0	\$0
Travel	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0
Operating Services	\$3,984,524	\$550,000	\$4,534,524	\$0	\$0	\$0	\$0
Supplies	\$2,529,651	\$415,000	\$2,944,651	\$0	\$0	\$0	\$0
Professional Services	\$67,667	\$0	\$67,667	\$0	\$0	\$0	\$0
Other Charges	\$9,612,150	\$0	\$9,612,150	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,669,194	\$1,150,000	\$3,819,194	\$0	\$0	\$0	\$0
Acquisitions	\$82,920	\$0	\$82,920	\$0	\$0	\$0	\$0
Major Repairs	\$1,888,054	\$0	\$1,888,054	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,932,390	\$2,115,000	\$43,047,390	\$0	\$0	\$0	\$0
POSITIONS	олам тура той пунка то пунка ад помен и фентам м интентите и в	AMA NASI NANGAN MIKAN INING SARAM MENJALIKAN SARAM SELIPAN SELIPAN NASI NASI NASI NASI NASI NASI NASI NA	25 CAMBERTON DE PROPRIO DE P	annulla anticulus (1 tapa a la tito a la arquipi la la anticulta a	والمؤلفة فواديم واوفه اليكامة والمناهية والانكمونية والمواجه والمواجهة والإحرارة	ويوسسيناها هر دسهم والدارق فاستور وكوف ساقطناه دانانا وإراك الاران والماوور	
Classified	295	0	295	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	296	0	296	0	0	0	o
Other Charges Positions	13	0	13	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	309	0	309	0	0	0	0
*Dedicated Fund Accounts:	TELEVISION CONTRACTOR	Successifing and relations are assumed and manufactures.	сисирова именити пур, а шелегилиський посорт меже	A STATE OF THE STA	по на поставания на при на пр	ATT WAS ARTHUR AND THE PROPERTY OF THE PERSON AND A STATE OF THE PERSO	чен — приня приня на
Reg. Fees & Self-generated	\$1,179,114	\$0	\$1,179,114	\$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 State Parks Improvement and Repair Fund (CT4)	\$15,370,132	\$2,115,000	\$17,485,132	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 60	\$0	\$0 *0	\$0 60	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Parks and Recreation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,115,000	\$0	\$2,115,000
EXPENDITURES:	н (объява и положи и некориточна и передом у сеод о устугу о финаса и Рамеа)	н начил Сёнлем втажен Пванен павахолиция начилны	N-993 (r. 1886) i o seellit vassi oli romatikki eriforus (tarrimen u emit Na	импродина в поситивенно на подинен и надини	при проеви и помени и помени и помени пот в помени пот в помени п	мен Калі Метіў ў потак ў от півах су манен за почана п
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	\$550,000	\$0	\$550,000
Supplies	\$0	\$0	\$0	\$415,000	\$0	\$415,000
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	\$1,150,000	\$0	\$1,150,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0 i	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$2,115,000	\$0	\$2,115,000
OVER / (UNDER)	\$0	\$0	*0	\$0	\$0	\$0
POSITIONS	n Habir va kundanasi u nikan menungan kanan kuting	PPM ARA (ARA) (PARA) (ARA)	तावा माना का का निर्माण हो हो का ना भाग माना माना हो हो है। हो हो हो हो हो है हो है है है है है है है है है ह	e namen i vezes dent i i i i i i i i i i i i i i i i i i i	sklanti ukuarzationzwa ekski i iskuwa svobinawazi iku iskumi.	an mana mana mana mana mana mana mana m
Classified	295	0	0	0	0	295
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	296	0	0	0	0	296
Other Charges Positions	13	0	0	0	0	13
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	309	0	0	0	0	309

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. If STATE GENERAL FUND

Provide details

3. If IAT

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

4. If Self-Generated Revenues

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

5. If Statutory Dedications

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

6. If Interim Emergency Board Appropriations

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

7. If Federal Funds

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

8. All Grants:

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

EXPENDITURES

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

OTHER

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose for this BA-7 is to increase the Statutory Dedication fund (CT4) for the Interagency agreement (\$1,150,000) between Coastal Protection and Restoration Authority (CPRA) and DCRT/Office of State Parks regarding Cypremort Point State Park improvement project designated by the Deepwater Horizon Natural Resource Damage Assessment (NRDA). This BA-7 will also increase utilities expenditure to cover the fluctuated cost of electricity. Additional expenditures were incurred from the damage caused by Hurricane Ida.

REVENUES

5. Statutory Dedications Fund (CT4) This BA-7 will allow the Office of State Parks to transfer funds to CPRA. The current fund balance is approximately \$10,000,000. The anticipated revenue for FY 2021-2022 is approximately \$14,000,000.

EXPENDITURES

- 9. The original estimated cost for the CPRA project in 2018 was approximately \$2,150,000. The current estimated cost is approximately \$3,300,000 in FY22, which requires an additional \$1,150,000 to complete the project. Utilities (electricity) are approximately \$175,000 monthly, annual total being \$2,100,000. The current budget authority is approximately \$1,550,000, short by \$550,000. Supplies for Buildings and Grounds has the budget authority of approximately \$735,000 and the estimated actual expenditure is \$1,150,000, being short \$415,000.
- 11. Please see attached for object details.

Lagov Fund	Cost Center	GL acct	Amount	Means of Finance	
26400CT400 26400CT400 26400CT400	2641026328 2641016101 2641016101	5950033 5350010 5410016	\$1,150,000 \$ 550,000 \$ 415,000	Statutory Dedication Statutory Dedication Statutory Dedication	***************************************
AFS Fund 26400CT400 26400CT400 26400CT400	Cost Center 2641 2641 2641	GL acct 4900 2950 3190	Amount \$1,150,000 \$ 550,000 \$ 415,000	Means of Finance Statutory Dedication Statutory Dedication Statutory Dedication	

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.

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	(225)-342-7009
Brandon Burris, Assistant Secretary	bburris@crt.la.gov	(225)-342-8186
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225)-342-8201

BA-7 SUPPORT INFORMATION Page ____

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DEPARTMENT: Culture, Recreation & Tourism			FOR OPB USE ONLY				
AGENCY: Office of Cultural Development			OPB LOG NUMBER AGENDA NUMBER			BER	
SCHEDULE NUMBER: 06-265	147	4					
SUBMISSION DATE: 01/27/2022	Approval and Authority:						
AGENCY BA-7 NUMBER: DCRT-OC	D-22-02						
			Approved	by the	Joint Legis	lative	
HEAD OF BUDGET UNIT: Nancy W	atkiiis		Committee on the Budget				
TITLE: Undersecretary			and the second second				
SIGNATURE (Certifies that the information prov your knowledge):	rided is correct and true to	the best of	DATE: 0	2-17-	22	te taman difus partudanga ng m	
MEANS OF FINANCING	CURRENT FY 2021-2022		ADJUSTME (+) or (-)	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022	
GENERAL FUND BY:							
DIRECT	\$2	,496,978		\$0	\$2,	496,978	
INTERAGENCY TRANSFERS	\$2	,519,280		\$0		519,280	
FEES & SELF-GENERATED		692,884		\$0		592,884	
Regular Fees & Self-generated		\$692,884		\$0		\$692,884	
Subtotal of Fund Accounts from Page 2		\$0		\$0	\$0		
STATUTORY DEDICATIONS	9	\$109,346	\$0		\$109,346		
Archaeological Curation Fund (CT5)		\$109,346		\$0	\$109,34		
[Select Statutory Dedication]	\$0		\$0		\$0		
Subtotal of Dedications from Page 2	\$0		\$0		\$0		
FEDERAL	\$2,537,116 \$8,355,604 32 7 0		\$809,800 \$809,800 0 0		\$3,346,916 \$9,165,404 32 7 0		
TOTAL							
AUTHORIZED POSITIONS							
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS							
TOTAL POSITIONS		39		0		39	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				University of the Control of the Con			
Cultural Development	\$4,210,166	27	\$0	0	\$4,210,166	27	
Arts Program	\$3,057,649	7	\$809,800	0	\$3,867,449	7	
Administrative Program	\$1,087,789	5	\$0	0	\$1,087,789	5	
/ tallimetrative i regiani	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$8,355,604	39	\$809,800	0	\$9,165,404	39	

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY		
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 06-265			
SUBMISSION DATE: 01/27/2022	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: DCRT-OCD-22-02			

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

The subtotal will automaticall	y be transferred to Page 1.
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MEANS OF FINANCING	REVISED		
	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	FY 2021-2022
GENERAL FUND BY:	e de la companya de La companya de la co		
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0.	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this	section f	or additional	Program	Names,	if needed.
The subt	otal will a	utomatically	be trans	ferred 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 Current Federal Award #1863378-61-20 has been amended with funds from the American Rescue Plan Act of 2021. The grant amount has been increased by "\$809,800" to :\$1,605.500." It is our intention to spend the remaining funds by the end of this fiscal year(06/30/2022). A copy of the grant award amendment is attched.

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	\$809,800	\$0	\$0	\$0	\$0
TOTAL	\$809,800	\$0	\$0	\$0	\$0

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

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 until next fiscal year because funds are needed this fiscal year to allow the Office of Cultural Development I Division of the Arts budget authority to expend additional funds being granted by the federal government. The additional federal funds provided from the American Rescue Plan Act of 2021 will be used to fund American Rescue Plan Act of 2021 Arts grants for Coronavirus aid and relief.

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 payments have been made towards this BA-7 request.

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.

Without approval of this BA-7, the Office of Cultural Development will not be able to utilize funds that were granted from the Federal American Rescue Plan Act of 2021 to fund COVID 19 aid and relief.

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.)

11		PERF	ORMANCE STAN	IDARD
EVEL 14	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:

- 3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance. This funding is allocated to the LDOA from the National Endowment for the Arts to subgrant out to 501c3 arts organizations for General Operating Support. General Operating Support is for day-to day operating costs such as employee salaries, overhead expenses (utilities, rent), costs associated with health and safety supplies for staff/visitors/audiences. (PPE, cleaning supplies, hand sanitizer) and fees stipends for artists and or contractual personnel to support the services they provide for specific activities.
- 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance There are no performance impacts associated with this BA-7
- 5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to There are no performance impacts to this agency.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Arts Program

PROGRAM 2 NAME:	Arts Program						
MEANS OF SIMANOING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$150,163	\$0	\$150,163	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,020,239	\$0	\$2,020,239	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$886,747	\$809,800	\$1,696,547	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,057,649	\$809,800	\$3,867,449	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$494,057	\$0	\$494,057	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$342,964	\$0	\$342,964	\$0	\$0	\$0	\$0
Travel	\$10,554	\$0	\$10,554	\$0	\$0	\$0	\$0
Operating Services	\$58,346	\$0	\$58,346	\$0	\$0	\$0	\$0
Supplies	\$5,014	\$0	\$5,014	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Other Charges		\$809,800					
Debt Services	\$1,916,243 \$0		\$2,726,043	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$229,971	\$0	\$229,971	\$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	\$3,057,649	\$809,800	\$3,867,449	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	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	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$500	\$0	\$500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	60	eo I	60	60	00	00	60
[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 \$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 2 NAME:

Arts Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$809,800	\$809,800
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$809,800	\$809,800
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$809,800	\$809,800
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to request increased funding in federal revenues to be used to fund American Rescue Plan Act of 2021 Arts Grants.

REVENUES

7. If Federal Funds

\$ 809,800 - No match requirement for these funds, and no MOE provision Attached is the Grant Amendment for Federal Award #186011-61-19 from the National Endowment of the Arts

EXPENDITURES

9. Expenditures will be based on the grant agreements and the grant amendments.

10. Object Details

AFS:

Program: 200

Org: 2652

Object: 3646

Amount: \$809,800

Means of Finance: Federal \$809,800

LaGov:

Fund: 2650000600

Cost Center: 2652077700

G/L Account: 5610003

Amount: \$809,800

Means of Finance: Federal \$809,800

OTHER

Billy Nungesser, Lt. Governor

Nancy Watkins, Undersecretary

Kristin Sanders

bnungesser@crt.la.gov

nwatkins@crt.la.gov

ksanders@crt. la.gov

(225) 342-7009

(225) 342-8201

(225) 342-8200

QUESTIONNAIRE ANALYSIS

OFFICIAL NOTICE OF ACTION

National Endowment for the Arts

Date of Action: 8/4/2021 Action Taken: Funding Amendment Award Date: 6/24/2020

FEDERAL AWARD INFORMATION

Federal Award ID Number (FAIN)	1863378-61-20
Award Recipient	Division of the Arts, Louisiana Department of Culture, Recreation, & Tourism
Award Recipient Unique Entity Identifier	941723231
Period of Performance	7/1/2020 - 6/30/2022
Budget Period	7/1/2020 - 6/30/2022
Assistance Listing Number/Title	45.025 Promotion of the Arts_Partnership Agreements
Does the award support Research & Development?	No
Award Description	To support arts programs, services, and activities associated with carrying out the agency's National Endowment for the Arts-approved strategic plan, as well as administration costs and related subgranting to the nonprofit arts sector in order to preserve jobs and maintain operations to fuel the recovery of the nation's arts sector from the devastating economic and health effects of the COVID-19 pandemic.
Grant Program and Office	Partnerships (State & Regional), State & Regional

AWARD AMOUNTS

Amount of Federal Funds Obligated by this Action	n \$809,800.00
Total Amount of Federal Funds Obligated	\$1,605,500.00
Total Amount of the Federal Award	\$1,605,500.00

RECIPIENT CONTACTS

Role	Name	
Authorizing Official	Ms. Kristin Sanders (User Name - KSanders) ksanders@crt.la.gov	
Grant Administrator	Mr. Gabriel Gilbeaux (User Name - GGilbeaux) ggilbeaux@crt.la.gov	
Project Director	Carrie Broussard (User Name - CBroussard) cbroussard@crt.la.gov	

REMARKS

Amendment # 1

Your Partnership Agreement has been amended with funds from the American Rescue Plan Act, or ARP.

Amount: The grant amount has been increased by "\$809,800.00" to "\$1,605,500"

Cost Share: These additional funds are provided on a non-matching basis. No cost share is required.

- Total Amount of Federal Award: \$1,605,500.00
- Total Approved Cost Share as Required by 20 USC 954(e): \$795,700.00
- Total Amount of Federal Project including Approved Cost Share: \$2,401,200.00

The additional "\$809,800.00" is to support "...administration costs and related subgranting to the nonprofit arts sector in order to preserve jobs and maintain operations to fuel the recovery of the nation's arts sector from the devastating economic and health effects of the COVID-19 pandemic."

Budget: ARP funding amendment budget submitted July 30, 2021 is approved.

Time: The period of performance has been extended to June 30, 2022.

Carefully review the Additional Guidance regarding ARP Act funds in the Documents Tab in REACH.

PAYMENTS:

To request your ARP Act funds, you must submit (via REACH) a separate Payment Request from your regular Partnership Agreement funds. See the Additional Guidance on the Documents Tab. Do not combine requests. Indicate in the Progress Report field that the request is for ARP Act funds only.

OFFICIAL NOTICE OF ACTION National Endowment for the Arts

In addition, it is a term of this award that the first time you request ARP funds to be used for a subaward program, you must provide a short summary providing information about that subaward program. See the Additional Guidance document for detailed information on this requirement.

All other provisions of the award remain in effect, including the requirements of 2 CFR 200, the National Endowment for the Arts Legislation, and all other terms and conditions of the award.

AWARDING OFFICIAL

mane Biddle

Diane Biddle Lead Grants Management Specialist

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY					
AGENCY: Louisiana State Peniten	OPB LOG NUM	AGENDA NUMBER				
SCHEDULE NUMBER: 08-402	135					
SUBMISSION DATE: January 21, 2	022		Approval and Authority			
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Tim Hoo	per		Approved	by the	Joint Legisl	ative
TITLE: Warden	Comr	nittee o	n the Budge	t		
SIGNATURE (Certifies that the information pro	Wided is correct and true	to the best of	DATE:	2-17-	22	7
MEANS OF FINANCING	FY 2021-2		ADJUSTME (+) or (-)		REVISED FY 2021-20	
GENERAL FUND BY:						
DIRECT	\$153	3,904,110	(\$2	,462,918)	\$151,	441,192
INTERAGENCY TRANSFERS		\$172,500		\$0		172,500
FEES & SELF-GENERATED		,280,614	(\$140,954)		139,660
Regular Fees & Self-generated		13,280,614	`	(\$140,954)		3,139,660
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	ATUTORY DEDICATIONS \$0		\$0		\$	
[Select Statutory Dedication]	\$0			\$0		
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL		\$0		\$0		\$0
TOTAL	\$167	,357,224	(\$2	,603,872)	\$164,7	753,352
AUTHORIZED POSITIONS		1,424		(130)		1,294
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		6		0		6
TOTAL POSITIONS		1,430	(130)		1,	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					15 15 15 16	Marin.
Administration	\$20,438,081	27	(\$271,463)	(6)	\$20,166,618	21
Incarceration	\$135,951,424	1,390	(\$2,191,455)	(124)	\$133,759,969	1,266
Canteen	\$6,167,719	13	(\$140,954)	0	\$6,026,765	13
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
		-				
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$167,357,224	1,430	(\$2,603,872)	(130)	\$164,753,352	1,300

BA-7 FORM (11/1/2021) 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? State General Funds & Self Generated Revenue.

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	(\$2,462,918)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$140,954)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$2,603,872)	\$0	\$0	\$0	\$0

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

This request is needed to fund the expansion at Allen Correctional Center by increasing the total capacity by 602 offenders and 130 positions; along with associated funding. This will result in a total bed capacity for ACC of 1,474 offenders. To fund this expansion, we are also requesting to reduce the Louisiana State Penitentiary bed capacity by 602 offenders and positions by 130; along with associated funding. There will be a zero net effect for the Department of Corrections with this request.

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

There's an immediate need for these positions to start as soon as possible and we would like to begin hiring for the new positions; therefore this request can not be postponed until next fiscal year's budget request.

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 nor have expenditures been made toward the program for this fiscal year.

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



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 request will provide for funding and 130 positions needed to increase the Allen Correctional Center bed capacity by 602 offenders and will reduce funding, 130 positions and the bed capacity by 602 offenders at the Louisiana State Penitentiary.

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

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME		ADJUSTMENT	

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

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

This BA-7 will not have an impact on performance.

OBJECTIVE:

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

Approval of this request will provide for funding and 130 positions needed to increase the Allen Correctional Center bed capacity by 602 offenders and will reduce funding, 130 positions and the bed capacity by 602 offenders at the Louisiana State Penitentiary.

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 Allen Correctional Center not being able to increase their bed capacity as needed.

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



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

	CURRENT REQUESTED REVIS		REVISED	ADJI	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$20,438,081	(\$271,463)	\$20,166,618	\$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	\$20,438,081	(\$271,463)	\$20,166,618	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,759,421	(\$94,942)	\$1,664,479	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$811,983	(\$49,275)	\$762,708	\$0	\$0	\$0	\$0
Travel	\$4,308	\$0	\$4,308	\$0	\$0	\$0	\$0
	\$4,818,654	(\$126,152)	\$4,692,502	\$0	\$0	\$0	\$0
Operating Services				\$0	\$0	\$0	\$0
Supplies	\$125,045	(\$1,094)	\$123,951				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,918,670	\$0	\$12,918,670	\$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	\$20,438,081	(\$271,463)	\$20,166,618	\$0	\$0	\$0	\$0
POSITIONS							
Classified	27	(6)	21	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	27	(6)	21	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	27	(6)	21	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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$271,463)	\$0	\$0	\$0	\$0	(\$271,463
EXPENDITURES:						
Salaries	(\$94,942)	\$0	\$0	\$0	\$0	(\$94,942
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$49,275)	\$0	\$0	\$0	\$0	(\$49,275)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$126,152)	\$0	\$0	\$0	\$0	(\$126,152)
Supplies	(\$1,094)	\$0	\$0	\$0	\$0	(\$1,094)
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	(\$271,463)	\$0	\$0	\$0	\$0	(\$271,463)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(6)	0	0	0	0	(6)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(6)	0	0	0	0	(6)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(6)	_ 0	0	0	0	(6)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Incarceration CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: **ADJUSTMENT** FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2028 FY 2021-2022 FY 2021-2022 GENERAL FUND BY: \$0 \$0 \$0 Direct \$133,466,029 (\$2,191,455) \$131,274,574 \$0 \$0 \$0 \$0 \$172,500 \$0 \$172,500 \$0 Interagency Transfers \$2,312,895 \$0 \$2,312,895 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$135,951,424 (\$2,191,455) \$133,759,969 \$0 \$0 TOTAL MOF EXPENDITURES: \$0 \$0 \$0 \$0 \$74,207,050 (\$1,285,473) \$72,921,577 Salaries \$0 \$0 \$0 \$0 \$145,695 \$0 \$145,695 Other Compensation (\$649,304) \$35,335,041 \$0 \$0 \$0 \$0 \$35,984,345 Related Benefits \$0 \$0 \$0 \$0 \$0 \$8,349 \$8,349 Travel \$0 \$0 \$0 \$0 \$919,769 (\$26,251)\$893,518 **Operating Services** \$0 \$0 \$0 \$0 \$20,472,745 (\$207,093)\$20,265,652 Supplies \$0 \$0 \$0 \$0 **Professional Services** \$3,857,199 (\$23,334) \$3,833,865 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$356,272 \$0 \$0 \$0 \$0 \$356,272 \$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 (\$2,191,455) \$133,759,969 \$0 \$0 \$0 TOTAL EXPENDITURES \$135,951,424 POSITIONS 0 0 0 0 1,369 (124)1.245 Classified 15 0 0 0 0 0 15 Unclassified 1,384 0 (124)1,260 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 Non-TO FTE Positions 6 0 6 0 0 n (124)1,266 0 TOTAL POSITIONS 1,390 *Dedicated Fund Accounts: \$2,312,895 \$0 \$0 \$0 \$0 Reg. Fees & Self-generated \$2,312,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account]

Statutory Dedications:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

MEANS OF FINANCING:	State General : Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,191,455)	\$0	\$0	\$0	\$0	(\$2,191,455)
EXPENDITURES:						
Salaries	(\$1,285,473)	\$0	\$0	\$0	\$0	(\$1,285,473)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$649,304)	\$0	\$0	\$0	\$0	(\$649,304)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$26,251)	\$0	\$0	\$0	\$0	(\$26,251)
Supplies	(\$207,093)	\$0	\$0	\$0	\$0	(\$207,093)
Professional Services	(\$23,334)	\$0	\$0	\$0	\$0	(\$23,334)
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	(\$2,191,455)	\$0	\$0	\$0	\$0	(\$2,191,455)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(124)	0	0	0	0	(124)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(124)	0	0	0	0	(124)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(124)	0	0	0	0	(124)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Canteen						
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
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,167,719	(\$140,954)	\$6,026,765	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,167,719	(\$140,954)	\$6,026,765	\$0	\$0	\$0	\$0
\$529,842	\$0	\$529,842	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$297,006	\$0	\$297,006	\$0	\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
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13	0	10		<u> </u>	•	
\$6 167 710	(\$140.054)	\$6.026.78E	\$0	\$0.1	\$0.1	\$0
						\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0 \$0
	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0 \$0 \$0 \$6,167,719 \$0 \$529,842 \$0 \$297,006 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	CURRENT FY 2021-2022 ADJUSTMENT \$0 \$0 \$0 \$0 \$0 \$0 \$6,167,719 (\$140,954) \$529,842 \$0 \$0 \$0 \$297,006 \$0 \$0 \$0 \$0 \$0 \$5,340,871 (\$140,954) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	CURRENT FY 2021-2022 REQUESTED ADJUSTMENT REVISED FY 2021-2022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$6,167,719 (\$140,954) \$6,026,765 \$0 \$0 \$0 \$0 \$0 \$0 \$297,006 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<	CURRENT FY 2021-2022 REQUESTED ADJUSTMENT REVISED FY 2021-2022 ADJ FY 2021-2023 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 </td <td>CURRENT FY 2021-2022 REQUESTED FY 2021-2022 REVISED FY 2021-2022 ADJUSTMENT OUT FY 2021-2023 FY 2023-2023 FY 2023-2024 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<</td> <td>CURRENT FY 2021-2022 REQUESTED ADJUSTMENT REVISED FY 2021-2022 ADJUSTMENT OF Y 2021-2022 ADJUSTMENT OF Y 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2028 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$6,167,719 \$(\$140,954) \$6,026,765 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td>	CURRENT FY 2021-2022 REQUESTED FY 2021-2022 REVISED FY 2021-2022 ADJUSTMENT OUT FY 2021-2023 FY 2023-2023 FY 2023-2024 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<	CURRENT FY 2021-2022 REQUESTED ADJUSTMENT REVISED FY 2021-2022 ADJUSTMENT OF Y 2021-2022 ADJUSTMENT OF Y 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2028 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$6,167,719 \$(\$140,954) \$6,026,765 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Canteen

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$140,954)	\$0	\$0	(\$140,954)
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	(\$140,954)	\$0	\$0	(\$140,954)
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	(\$140,954)	\$0	\$0	(\$140,954)
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

AGENCY: Headquarters

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

GENERAL PURPOSE

This request is needed to fund the expansion at Allen Correctional Center by increasing the total capacity by 602 offenders and 130 positions; along with associated funding. This will result in a total bed capacity for ACC of 1,474 offenders. To fund this expansion, we are also requesting to reduce the Louisiana State Penitentiary bed capacity by 602 offenders and positions by 130; along with associated funding. There will be a zero net effect for the Department of Corrections with this request.

REVENUES

State General Funds and Self Generated Revenue

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries Related Benefits Operating Services Supplies	(\$94,942) (\$49,275) (\$126,152) (\$1,094) (\$271,463)
Incarceration	Salaries Related Benefits Operating Services Supplies Professional Service	(\$1,285,473) (\$649,304) (\$26,251) (\$207,093) (\$23,334) (\$2,191,455)
Canteen	Other charges	(\$140,954) (\$140,954)
Total		(\$2,603,872)

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____



DEPARTMENT: DPS&C/Correction	s Services		FOR OPB USE ONLY				
AGENCY: ALLEN CORRECTIONAL	CENTER		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-408			136		6		
SUBMISSION DATE: January 21, 2	0022		Approval and Authority	:			
	.022		" -				
AGENCY BA-7 NUMBER:			Approved	by the	Joint Legisla	tive	
HEAD OF BUDGET UNIT: Keith Co	oley			-	the Budget		
TITLE: Warden	********		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
SIGNATURE (Certifies that the information pro year knowledge):	vided is correct and true to	to the best of	DATE: 07	17-2	2		
MEANS OF FINANCING	CURRE	TV	ADJUSTME	NT	REVISED		
	FY 2021-2	022	(+) or (-)	14	FY 2021-20	22	
GENERAL FUND BY:							
DIRECT	\$15	,610,196	\$2	2,462,918	\$18,0	073,114	
INTERAGENCY TRANSFERS		\$78,032		\$0		78,032	
FEES & SELF-GENERATED	\$1	,367,167		\$140,954		508,121	
Regular Fees & Self-generated		\$1,367,167		\$140,954		1,508,121	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	**************************************	\$0		\$0	\$		
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication]				\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$17	,055,395	\$2	\$2,603,872		59,267	
AUTHORIZED POSITIONS		163	130		293		
AUTHORIZED OTHER CHARGES		0	11.11	0	0		
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS		163	-	130	293		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARO		DOLLANO	100	DOLLANO	103	
Administration	\$3,110,778	7	\$271,463	6	\$3,382,241	13	
Incarceration	\$12,951,274	153	\$2,191,455	124	\$15,142,729	277	
Canteen	\$993,343	3	\$140,954	0	\$1,134,297	3	
Califeen					-		
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$17,055,395	163	\$2,603,872	130	\$19,659,267	293	

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 Funds & Self-Generated Revenue

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

MEANS OF FINANCING	EV 2021 2022	2021-2022 FY 2022-2023 FY		EV 2024 2025	FY 2025-2026	
OR EXPENDITURE	F1 2021-2022	F 1 2022-2023	F1 2023-2024	F1 2024-2025	F1 2025-2026	
GENERAL FUND BY:						
DIRECT	\$2,462,918	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$140,954	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,603,872	\$0	\$0	\$0	\$0	

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

This request is needed to fund the expansion at Allen Correctional Center by increasing the total capacity by 602 offenders and 130 positions; along with associated funding. This will result in a total bed capacity for ALC of 1,474 offenders. To fund this expansion, we are also requesting to reduce the Louisiana State Penitentiary bed capacity by 602 offenders and positions by 130; along with associated funding. There will be a zero net effect for the Department of Corrections with this request.

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

There's an immediate need for these positions to start as soon as possible and we would like to begin hiring for the new positions; therefore this request can not be postponed until next fiscal year's budget request.

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 nor have expenditures been made toward the program for this fiscal year.

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 request will provide for funding and 130 positions needed to increase the Allen Correctional Center bed capacity by 602 offenders and will reduce funding, 130 positions and the bed capacity by 602 offenders at the Louisiana State Penitentiary.

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

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

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

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

This BA-7 will not have an impact on performance.

OBJECTIVE:

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

Approval of this request will provide for funding and 130 positions needed to increase the Allen Correctional Center bed capacity by 602 offenders and will reduce funding, 130 positions and the bed capacity by 602 offenders at the Louisiana State Penitentiary.

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 Allen Correctional Center not being able to increase their bed capacity as needed.

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



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Administration						
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2026	FY 2025-2026
GENERAL FUND BY:							
Direct	\$3,110,778	\$271,463	\$3,382,241	\$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	\$3,110,778	\$271,463	\$3,382,241	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$395,528	\$94,942	\$490,470	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$220,734	\$49,275	\$270,009	\$0	\$0	\$0	\$0
Travel	\$3,205	\$0	\$3,205	\$0	\$0	\$0	\$0
Operating Services	\$1,110,424	\$126,152	\$1,236,576	\$0	\$0	\$0	\$0
	\$20,366	\$1,094	\$21,460	\$0	\$0	\$0	\$0
Supplies Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services				\$0	\$0	\$0	\$0
Interagency Transfers	\$1,360,521	\$0	\$1,360,521		\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0			\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,110,778	\$271,463	\$3,382,241	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	6	13	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	6	13	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	7	6	13	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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	20	\$0	40	ψ0	- 40 1	φ0
**Statutory Dedications:	60	60		\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0_	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$271,463	\$0	\$0	\$0	\$0	\$271,463
EXPENDITURES:						
Salaries	\$94,942	\$0	\$0	\$0	\$0	\$94,942
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$49,275	\$0	\$0	\$0	\$0	\$49,275
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$126,152	\$0	\$0	\$0	\$0	\$126,152
Supplies	\$1,094	\$0	\$0	\$0	\$0	\$1,094
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	\$271,463	\$0	\$0	\$0	\$0	\$271,463
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						AT THE REAL PROPERTY OF THE PARTY OF THE PAR
Classified	6	0	0	0	0	6
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	6	0	0	0	0	6
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	6	0	0	0	0	6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

PROGRAM 2 NAME:	Incarceration						
	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2026	FY 2025-2026
GENERAL FUND BY:							
Direct	\$12,499,418	\$2,191,455	\$14,690,873	\$0	\$0	\$0	\$0
Interagency Transfers	\$78,032	\$0	\$78,032	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$373,824	\$0	\$373,824	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,951,274	\$2,191,455	\$15,142,729	\$0	\$0	\$0	\$0
EXPENDITURES:	71.7.7.7.7	V-,10.1,10.5					
Salaries	\$7,258,342	\$1,285,473	\$8,543,815	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
Related Benefits	\$3,445,649	\$649,304	\$4,094,953		-		
Travel	\$15,649	\$0	\$15,649	\$0	\$0	\$0	\$0
Operating Services	\$226,000	\$26,251	\$252,251	\$0	\$0	\$0	\$0
Supplies	\$1,809,834	\$207,093	\$2,016,927	\$0	\$0	\$0	\$0
Professional Services	\$154,000	\$23,334	\$177,334	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,800	\$0	\$41,800	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,951,274	\$2,191,455	\$15,142,729	\$0	\$0	\$0	\$0
POSITIONS							
Classified	153	124	277	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	153	124	277	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	153	124	277	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$373,824	\$0	\$373,824	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$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	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,191,455	\$0	\$0	\$0	\$0	\$2,191,45
EXPENDITURES:						
Salaries	\$1,285,473	\$0	\$0	\$0	\$0	\$1,285,473
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$649,304	\$0	\$0	\$0	\$0	\$649,304
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$26,251	\$0	\$0	\$0	\$0	\$26,251
Supplies	\$207,093	\$0	\$0	\$0	\$0	\$207,093
Professional Services	\$23,334	\$0	\$0	\$0	\$0	\$23,334
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	\$2,191,455	\$0	\$0	\$0	\$0	\$2,191,455
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	124	0	0	0	0	124
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	124	0	0	0	0	124
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	124	0	0	0	0	124

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Canteen

PROGRAM 3 NAME:	Canteen						
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$993,343	\$140,954	\$1,134,297	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$993,343	\$140,954	\$1,134,297	\$0	\$0	\$0	\$0
EXPENDITURES:						***	
Salaries	\$117,478	\$0	\$117,478	\$0	\$0	\$0	\$0
			-		\$0		
Other Compensation	\$0	\$0	\$0	\$0		\$0	\$0
Related Benefits	\$56,841	\$0	\$56,841	\$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	\$819,024	\$140,954	\$959,978	\$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	\$993,343	\$140,954	\$1,134,297	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	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	3	0	3	0	0	0	0
	01						
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$993,343	\$140,954	\$1,134,297	\$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	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Canteen

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$140,954	\$0	\$0	\$140,954
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	\$140,954	\$0	\$0	\$140,954
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	\$140,954	\$0	\$0	\$140,954
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

AGENCY: ALLEN CORRECTIONAL CENTER

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

GENERAL PURPOSE

This request is needed to fund the expansion at Allen Correctional Center by increasing the total capacity by 602 offenders and 130 positions; along with associated funding. This will result in a total bed capacity for ACC of 1,474 offenders. To fund this expansion, we are also requesting to reduce the Louisiana State Penitentiary bed capacity by 602 offenders and positions by 130; along with associated funding. There will be a zero net effect for the Department of Corrections with this request.

REVENUES

State General Funds and Self Generated Revenue

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries	\$94,942
	Related Benefits	\$49,275
	Operating Services	\$126,152
	Supplies	\$1,094
	•	\$271,463
Incarceration	Salaries	\$1,285,473
	Related Benefits	\$649,304
	Operating Services	\$26,251
	Supplies	\$207,093
	Professional Services	\$23,334
		\$2,191,455
Canteen	Other charges	\$140,954
4	-	\$140,954
Total		\$2,603,872

OTHER

Jodi Babin 342-6054 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page

DEPARTMENT: Department of Pub	lic Safety	FOR OPB USE ONLY											
AGENCY: Office of State Fire Mars	hal		OPB LOG NUMBER AGENDA NUME										
SCHEDULE NUMBER: 08B-422	11		143 7										
SUBMISSION DATE: January 27, 20	022		Approval and Authority:										
AGENCY BA-7 NUMBER: 15-422-03													
HEAD OF BUDGET UNIT: H. "Butci			Approved	hy the	loint Legisla	tivo							
TITLE: State Fire Marshal			Approved by the Joint Legislative Committee on the Budget										
SIGNATURE (Certifies that the information proving your knowledge):	ided is correct and true to	DATE: 02-17-27											
MEANS OF FINANCING	CURREN FY 2021-2		ADJUSTME (+) or (-)	207	REVISED FY 2021-2022								
GENERAL FUND BY:													
DIRECT		\$110,000		\$110,000									
INTERAGENCY TRANSFERS		\$651,000	\$3	3,658,721	\$4,309,721								
FEES & SELF-GENERATED	\$2	,500,000			\$2,	500,000							
Regular Fees & Self-generated		\$2,500,000			\$	2,500,000							
Subtotal of Fund Accounts from Page 2													
STATUTORY DEDICATIONS	\$22	,037,041			\$22,0	037,041							
Subtotal of Dedications from Page 2	\$	22,037,041				2,037,041							
FEDERAL		\$251,315				251,315							
TOTAL	\$25	,549,356	\$:	3,658,721	\$29,208,077								
AUTHORIZED POSITIONS		163				163							
AUTHORIZED OTHER CHARGES													
NON-TO FTE POSITIONS		10		23	33								
TOTAL POSITIONS		173		23	196								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS							
PROGRAM NAME:													
100-Fire Prevention	\$25,549,356	173	\$3,658,721	23	\$29,208,077	196							
Subtotal of programs from Page 2:	- Alexander - Alex												
TOTAL	\$25,549,356	173	\$3,658,721	23	\$29,208,077	196							

Page 1

FOR OPB USE ONLY

DEPARTMENT: Department of Public Safety

AGENCY: Office of State Fire Ma	rshal	OPB LOG NUI	MBER	AGENDA NUM	BER								
SCHEDULE NUMBER: 08B-422													
SUBMISSION DATE: January 27,	2022		ADDENDUM TO PAGE 1										
AGENCY BA-7 NUMBER: 15-422-	03		ADDENDUM TUPAGE 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	ige 1.											
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED								
	FY 2021-2	2022	(+) or (-)	FY 2021-2022								
GENERAL FUND BY:													
FEES & SELF-GENERATED													
Sex Offender Registry Technology Fund			and the second seco		<u> Andread an ang a tanàna an an ang ang ang ang ang ang ang ang</u>	**************************************							
Account [Select Fund Account]		·											
SUBTOTAL (to Page 1)													
STATUTORY DEDICATIONS						***************************************							
Louisiana Manufactured Housing		\$305,775		are and the little of the later of the second section of the second seco		eti ildə isə ərə							
Commission Fund (V20) Louisiana Fire Marshal Fund (P01)	.1	3,706,266	lygene algemy the probability for a school probability as a man and probability to the school probability and the school probabil	, y y y y n a 1 2 2 2 1 1 1 1 1 1 		·							
Two Percent Fire Insurance Fund (I03)		1,750,000	(*) 	/////////////////////////////////////									
Louisiana Life Safety and Property Protection Trust Fund (P32)		\$725,000											
Volunteer Firefighters Tuition		\$250,000				***************************************							
Reimbursement Fund (P43) Industrialized Building Program Fund	<u> </u>			-									
(P36)		\$300,000											
SUBTOTAL (to Page 1)	\$2:	2,037,041		ing the state of t	Aberroobert job ju	***************************************							
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Use this section for additional Pro The subtotal will automatically be													
PROGRAM EXPENDITURES		POS	DOLLARS	Pos	DOLLARS	POS							
PROGRAM NAME:													
PROGRAM NAME,													
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SUBTOTAL (to Page 1)						†************************************							
	L	<u> </u>		L	<u> </u>								

Page 2

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 interagency Transfer from LSU as laid out in the Cooperative Endeavor Agreement ("CEA") (see attached).

The original sources of funding to LSU are the Statutory Dedicated - Firemen Training Fund, Statutory Dedicated 2% Fund, LSU's Plant Fund, and LSU Self-generated Funds.

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	\$3,658,721				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					,
FEDERAL					
TOTAL	\$3,658,721				

3. If this action requires additional personnel, provide a detailed explanation below:
Additional Other Compensation positions are requested through this BA-7. 23 full-time job appointments and
90 part-time WAE positions. Please see attached back up for further detail.

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

House Concurrent Resolution 99 of the 2021 RLS (attached) urged and requested LSU and the Office of State Fire Marshal to work together to transition the FETI program to the Office of State Fire Marshal. This BA-7 is a direct result of HCR 99.

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.

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

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.

As a result of this BA-7, the Office of State Fire Marshal will increase its Other Compensation, Related Benefits, and Other Charges categories to assist the Carrol L. Herring Fire & Emergency Training Institute ("FETI") in providing annual training throughout the State, for industrial fire and safety personnel and other emergency responders with basic fire fighting skills to advanced technical training in rescue and hazardous materials.

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

E		PERF	ORMANCE STANDARD				
LEVE	PERFORMANCE INDICATOR NAME	CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022			

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

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

As stated in the CEA, the Office of State Fire Marshal agrees to assist LSU in providing annual training throughout the State for industrial fire and safety personnel and other emergency responders with basic fire fighting skills to advanced technical training in rescue and hazardous materials.

 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 would negatively impact required municipal and industrial certification and training for firefighters across the State.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	TIONS		
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	\$110,000		\$110,000				
Interagency Transfers	\$651,000	\$3,658,721	\$4,309,721				
Fees & Self-Generated *	\$2,500,000		\$2,500,000				
Statutory Dedications **	\$22,037,041		\$22,037,041				
FEDERAL FUNDS	\$251,315		\$251,315				
TOTAL MOF	\$25,549,356	\$3,658,721	\$29,208,077				
EXPENDITURES:							
Salaries	\$11,368,523		\$11,368,523				
Other Compensation	\$10,528	\$1,081,961	\$1,092,489				
Related Benefits	\$5,871,606	\$249,850	\$6,121,456				
Travel	\$197,000		\$197,000				
Operating Services	\$651,202		\$651,202				
Supplies	\$432,417		\$432,417				
Professional Services	\$7,219		\$7,219				
Other Charges	\$3,481,344	\$2,326,910	\$5,808,254				
Debt Services							
Interagency Transfers	\$3,419,517		\$3,419,517				
Acquisitions	\$110,000		\$110,000				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$25,549,356	\$3,658,721	\$29,208,077				
POSITIONS							
Classified	153		153				
Unclassified	10		10				
TOTAL T.O. POSITIONS	163		163				
Other Charges Positions							
ion-TO FTE Positions	10	23	33				
TOTAL POSITIONS	173	23	196				
Dedicated Fund Accounts:		***************************************					WOLL THE THE
Reg. Fees & Self-generated	\$2,500,000		\$2,500,000				
*Statutory Dedications:							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$18,706,266		\$18,706,266				
Two Percent Fire Insurance	\$1,750,000		\$1,750,000				
Fund (i03) Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		\$725,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				
Industrialized Building Program	\$300,000		\$300,000				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$3,658,721				\$3,658,721
EXPENDITURES:						
Salaries						
Other Compensation		\$1,081,961				\$1,081,961
Related Benefits		\$249,850				\$249,850
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$2,326,910				\$2,326,91
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$3,658,721		The second second		\$3,658,72
OVER / (UNDER)						
POSITIONS			AMMARINANIA AMMARINANIA AMMARINANIA AMMARINANIA AMMARINANIA AMMARINANIA AMMARINANIA AMMARINANIA AMMARINANIA AM			del Recolumn
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions		23				2
TOTAL POSITIONS		23				2

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 This BA-7 will increase the Office of State Fire Marshal's program budget to allow for expenditures related to the Cooperative Endeavor Agreement between LSU and the Office of State Fire Marshal for the transfer of the FETI program.

REVENUES

INTERAGENCY TRANSFER INCREASE = \$3,658,721

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	
IAT	\$651,000	\$3,658,721	\$4,309,721	
	Total Adjustment	\$3,658,721		

EXPENDITURES

9. The funding available for this request was determined in conjunction with LSU. These funds are in-line with the CEA between LSU and the Office of State Fire Marshal. Per the agreement, the Other Compensation, Related Benefits, and Other Charges expenditure categories will be adjusted as a result of this BA-7.

5120010 - WAGES	\$1,081,961	IAT
5130010 - RETIREMENT STATE EMPLOYEES	\$128,900	IAT
5130020 - RETIREMENT TEACHERS	\$78,871	IAT
5130055 - FICA (SOCIAL SECURITY)	\$26,394	IAT
5130060 - MEDICARE	\$15,685	IAT
5620066 - OTHER CHARGES TRAVEL IN STATE	\$139,500	IAT
5620063 - OTHER CHARGES OPERATING SERVICES	\$358,300	IAT
5620065 - OTHER CHARGES SUPPLIES	\$890,042	IAT
5620069 - OTHER CHARGES IAT	\$439,068	IAT
5620142 - OTHER CHARGES MAJOR REPAIRS	\$500,000	IAT
TOTAL	\$3.658.721	

OTHER

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

H Butch Browning State Fire Marshal (225) 925-3647 Butch.Browning@la.gov

Paula Tregre Budget Director (225) 925-1873 Paula Tregre@la.gov

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祖		23,111	23,111	26,379	41,019	26,663	26,913	20,280	20,280	20,437	19,012	20,510	15,903	22,364	11,051	14,016	12,399	16,712	17,251	14,825	13,221	13,100	12,965				
11	28,325	28,171	28,171	32,155	50,000	32,500	32,806	24,720	24,720	24,911	23,175	25,000	30,385	42,730	21,115	26,780	23,690	31,930	32,960	28,326	25,261	25,029	24,772				
1	96,650	56,341	56,341	64,309	100,000	65,000	65,611	49,440	49,440	49,822	46,350	50,000	60,770	85,460	42,230	53,580	47,380	63,860	65,920	56,650	50,522	50,058	49,543				
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	BUSINESS MANAGER	ASST MANAGER	ASST MANAGER	MANAGER	ASSOCIATE DIRECTOR	COORDINATOR	MANAGER	INSTRUCTOR	INSTRUCTOR	INSTRUCTOR	SPECIALIST	INSTRUCTOR	ASST MANAGER	ASST DIRECTOR	SPECIALIST	SPECIALIST	SPECIALIST	MANAGER	MANAGER	MANAGER	INSTRUCTOR	INSTRUCTOR	INSTRUCTOR		TOTAL OTHER COMP	TOTAL STATE EMPLOY. RETIREMENT TOTAL TEACHER RETIRMENT TOTAL OSDI TOTAL MEDICARE TOTAL MEDICARE TOTAL RELATED BENEFITS	

ER Medi	83	63	63	63	63	63	63	63	63	63	63	63	63	63	76	92	76	76	9/	9/2	0 8	8	80	63	63	63	63	63	63	63	200	500	63	3 6	25	63	63	63	63	63	63	63	63	63	63	63	63	63
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TOTAL HRS - HOURLY RATE	4.350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	5,220	5,220	5,220	5,220	5,220	5,220	6,090	060 9	060'9	4,350	4,350	4,350	4,350	4,350	4,350	4,350	056,4	4,350	4.350	4.350	4 350	4.350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350
HOURLY	25	25	25	25	25	25	25	25	25	25	25	25	25	25	30	30	30	30	30	200	35	35	35	25	25	25	25	25	25	2 2	52	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
Biweekly Salary	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,800	1,800	1,800	1,800	1,800	000,1	2,100	2.100	2,100	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Employee FTE	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	/5.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75,00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
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Cost Center	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221002593	4221062503	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062693	4221062593	4221062533	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593	4221062593
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TRAVEL	
In-state Travel	\$139,500
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OPERATING SERVICES	
Misc Operating Services	\$325,000
Printing Services	\$16,350
113 - Maintenance @ \$150 per person	\$16,950
	\$358,300
SUPPLIES	
Supplies for courses	\$400,000
109 - Office Supplies @ \$23/month	\$15,042
Automotive Supplies and Fuel	\$418,500
113 - Uniforms @ \$500 per person	\$56,500
TOTAL SUPPLIES	\$890,042
AT	
Misc. IAT	\$349,263
3 - Copier @ \$175/Month	\$3,150
218 - Monitor @ \$5.00	\$6,540
109 - Telephone @ \$28/month per phone	\$18,312
109 - Laptop @ \$40/Month	\$26,160
109 - Tablet @ \$50/Month	\$32,700
109 - Docking Station @4.50/Month	\$2,943
TOTAL IAT	\$439,068
MAJOR REPAIRS	
Major Repairs for Course Props	\$500,000
Full times MARE 9 of 750/ MARE transferre	400
Full time WAE & all 75% WAE Instructors	109 113
Full time WAE, all 75% WAE Instructors, & Maintenance	

2021 Regular Session
HOUSE CONCURRENT RESOLUTION NO. 99
BY REPRESENTATIVE FONTENOT

A CONCURRENT RESOLUTION

To urge and request Louisiana State University and the office of state fire marshal to work together to enter into the necessary agreements to enhance the training of firefighters to reduce the number of fatalities in the state of Louisiana, reduce the costs of fire prevention and fire suppression, and reduce the costs associated with property damage caused by fire or explosion.

WHEREAS, the hazards of fire explosion and panic arising from the threat of fire and explosion will continue to impact the lives of Louisiana citizens, with seventy-seven lives being lost in 2020 and property damage and fire suppression costs estimated to be in the tens of millions; and

WHEREAS, it is imperative that the government agencies and associations, entrusted with the protection of lives and property from fire and explosion or the threat thereof, and the training of our career and volunteer emergency service personnel, related to fire prevention, fire suppression, and arson and fire investigation, come together to develop strategies for providing enhanced and advanced training and training programs; and

WHEREAS, R.S. 40:1541 officially designates Louisiana State University as the official agency of the state to conduct training for municipal and industrial firefighters; and

WHEREAS, R.S. 40:1541 creates the Louisiana Fire and Emergency Training Commission, composed mainly of members of the fire service, to provide advice, guidance, and recommendations to Louisiana State University related to matters, including but not limited to aspects of the conduct of fire and emergency training and training programs, prioritization of training, personnel; and

WHEREAS, R.S. 40:1563 et seq. mandates the state fire marshal take all steps necessary and proper to protect life and property from the bazards of fire and of panic which

HCR NO. 99 ENROLLED

may arise from fire, the threat of fire, or explosion to include fire prevention, arson and fire investigation, and emergency response; and

WHEREAS, the office of state fire marshal conducts internal and external training related to fire prevention, life safety inspection, and arson and fire investigation; and

WHEREAS, modern day business practices, as well as accountability, both with funds and personnel, are paramount, and the collaborative sharing of resources bring about improved public safety; and

WHEREAS, it is believed that both Louisiana State University and the office of state fire marshal are both fully committed to creating and improving firefighter and emergency training in the state of Louisiana; and

WHEREAS, it is believed that these collaborative efforts between Louisiana State University and the office of state fire marshal should ultimately result in the statutory obligation for firefighter and emergency training being transferred from Louisiana State University to the office of state fire marshal.

THEREFORE, BE IT RESOLVED that the Legislature of Louisiana does hereby urge and request that Louisiana State University and the office of state fire marshal, working together, enter into the necessary agreements to enhance the training of firefighters to reduce the number of fatalities in the state of Louisiana, reduce the costs of fire prevention and fire suppression, and reduce the costs associated with property damage caused by fire or explosion.

BE IT FURTHER RESOLVED that a copy of this Resolution be transmitted to the chairman of the Louisiana Fire and Emergency Training Commission and the state fire marshal.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY					
AGENCY: Office of Environmental (Quality		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 13-856	*******************************		137R	R	8		
SUBMISSION DATE: 2/10/2022			Approval and Authority:				
AGENCY BA-7 NUMBER: 856-FY22-0	02						
HEAD OF BUDGET UNIT: Karyn And	drews		Approved by the Joint Legislative				
TITLE: Undersecretary			Comm	ittee or	n the Budge	t	
SIGNATURE (Certifies that the information provided your knowledge):	ded is correct and true to	the best of		2-17-7			
MEANS OF FINANCING	CURREN	NT.	ADJUSTME	NT	REVISED		
	FY 2021-2022		(+) or (-)		FY 2021-20	22	
GENERAL FUND BY:							
DIRECT	\$3	3,529,624		\$0	\$3,5	529,624	
INTERAGENCY TRANSFERS	\$3	3,314,669		\$0	\$3,3	314,669	
FEES & SELF-GENERATED	\$79	,308,852		\$0	\$79,0	308,852	
Regular Fees & Self-generated		\$24,790		\$0		\$24,790	
Subtotal of Fund Accounts from Page 2	\$79,284,062		\$0			79,284,062	
STATUTORY DEDICATIONS	\$39,382,781		\$2,100,000		\$41,4	482,781	
Hazardous Waste Site Cleanup Fund (Q01)	\$7,305,696		\$0		\$	7,305,696	
Clean Water State Revolving Fund (Q03)	\$3,000,626			\$0		3,000,626	
Subtotal of Dedications from Page 2	\$29,076,459			\$2,100,000		1,176,459	
FEDERAL	\$19,234,301			\$0	\$19,234,30		
TOTAL	\$144	,770,227	\$2	2,100,000	\$146,8	\$146,870,227	
AUTHORIZED POSITIONS		707		0	707		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		707	0		7		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$8,074,890	70	\$0	0	\$8,074,890	70	
Office of Environmental Compliance	\$24,109,305	235	\$0	0	\$24,109,305	235	
Office of Environmental Services	\$16,361,616	160	\$0	0	\$16,361,616	160	
Office of Management & Finance	\$54,753,372	54	\$2,100,000	0	\$56,853,372	54	
Office of Environmental Assessment	\$41,471,044	188	\$0	0	\$41,471,044	188	
	\$0	0	\$0	0	\$0	0	
	\$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	\$144,770,227	707	\$2,100,000	0	\$146,870,227	707	

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 2/10/2022		
AGENCY BA-7 NUMBER: 856-FY22-02	ADDENDUM	TO PAGE 1

Use this section for additional Dedic	ated Fund Accounts or Sta	tutory 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						
Environmental Trust Fund Account	\$79,284,062	\$0	\$79,284,062			
[Select Fund Account]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$79,284,062	\$0	\$79,284,062			
STATUTORY DEDICATIONS						
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$2,100,000	\$17,749,485			
Waste Tire Management Fund (Q06)	\$13,000,000	\$0	\$13,000,000			
Lead Hazard Reduction Fund (Q07)	\$150,000	\$0	\$150,000			
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000			
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974			
[Select Statutory Dedication]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$29,076,459	\$2,100,000	\$31,176,459			

The subtotal will automatically be PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			100/16-16-16-2-1-1-2-1/			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	O
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	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
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?

Motor Fuels Underground Tank (Q05) - \$2,100,000

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

MEANS OF FINANCING					
OR EXPENDITURE	FY 2021-2022	Y 2021-2022 FY 2022-2023		FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					L.
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,100,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,100,000	\$0	\$0	\$0	\$0

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

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

The purpose of this BA-7 is to add \$2.1 million to the MFTF appropriation to cover the cost of the program's increased reimbursement expenditures due to various factors explained in detail on the questionnaire.

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

This does not apply.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. If the BA-7 is not approved at this time, DEQ will be unable to meet its obligations to reimburse Response Action Contractors for work performed on leaking underground stoage tank sites. DEQ estimates we could exhaust all current budget authority as early as March.

request.	ete the following information for each objective and relate (Note: Requested adjustments may involve revisions to of new objectives and performance indicators. Repeat to y.)	existing objectives	and performance	indicators or				
OBJECTI	VE;		dittirati ilitare e empire e data e la dele la comprana a mana					
ш		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022				
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity of	of the adjustment(s).	м жимусти ра _т андамирскогориловину — (4 дамуся <u>до до том (4 дамуся до том (4 дам</u> уся до том (4 дамуся до то том (4 дамуся до том (4 дамуся					
3. Briefly	explain any performance impacts other than or in additi	on to effects on abig	otives and perfec	THEN				
indicators recipients	. (For example: Are there any anticipated direct or india? Will this BA-7 have a positive or negative impact on not apply.	rect effects on progr	ram managemen	mance t or service				
impact.	are no performance impacts associated with this BA-7 not apply.	request, then fully e	xpialn this lack o	f performance				
Descrit objectivesThis does	be the performance impacts of fallure to approve this BA and performance indicators.) not apply.	∖-7. (Be specific. R	elate performand	e impacts to				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	Office of Management & Finance						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	UUSTMENT OUT	ÆAR PROJECTI	ONS
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2028
GENERAL FUND BY:			1				
Direct	\$3,011,000	\$0	\$3,011,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,808,695	\$0	\$18,808,695	\$0	\$0	\$0	\$0
Statutory Dedications **	\$29,757,619	\$2,100,000	\$31,857,619	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,176,058	\$0	\$3,176,058	\$0	\$0	\$0	\$0
TOTAL MOF	\$54,753,372	\$2,100,000	\$56,853,372	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,466,749	\$0	\$3,466,749	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,613,785	\$0	\$5,613,785	\$0	\$0	\$0	\$0
Travel	\$14,500	\$0	\$14,500	\$0		\$0	\$0
Operating Services	\$469,030	\$0	\$469,030	\$0		\$0	\$0
Supplies	\$114,900	\$0	\$114,900	\$0		\$0	\$0 \$0
Professional Services	\$3,309,734	\$0	\$3,309,734	\$0		\$0	\$0 \$0
Other Charges	\$28,898,002	\$2,100,000	\$30,998,002	\$0		\$0	\$0
Debt Services	\$0	\$0	\$0	\$0		\$ò	\$0 \$0
Interagency Transfers	\$12,655,629	\$0	\$12,655,629	\$0	·	\$0	\$0 \$0
Acquisitions	\$0	\$0	\$0	\$0		\$0 \$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0	·	\$6	
UNALLOTTED	\$0	\$0	30	\$0		\$0	\$0 80
TOTAL EXPENDITURES	\$54,753,372	\$2,100,000	\$56,853,372	\$0		ֆՍ \$0	\$0 \$0
POSITIONS						Ψο	φο
Classified	54	0	54	0	0	Ó	
Unclassified	0	0	0	0	0		0
TOTAL T.C. POSITIONS	54	0	54		 	0	0
Other Charges Positions	0	٥	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	54	0	54	0	0	0	0
*Dedicated Fund Accounts:	94	ų į	04	0	0	0	0
Reg, Fees & Self-generated	\$5,000	\$0	\$5,000		0.0		
Environmental Trust Fund	\$18,803,695	\$0 \$0	\$5,000 \$18,803,695	\$0	\$0	\$0	\$0
Account [Select Fund Account]	\$0	\$0 \$0		\$0	\$0	\$0	\$0
**Statutory Dedications:	ا مه	- 4 0	\$0	\$0	\$0	\$0	\$0
Hazardous Waste Site Cleanup	A4 65					····	
Fund (Q01) Clean Water State Revolving	\$1,390,000	\$0	\$1,390,000	\$0	\$0	\$0	\$0
Fund (Q03)	\$422,126	\$0	\$422,126	\$0	\$0	G &	\$0
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$2,100,000	\$17,749,485	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$12,241,008	\$0	\$12,241,008	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$55,000	.\$0.	\$55,000	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$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:

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
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	\$Q	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
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	\$0	\$0	\$2,100,000	\$0	\$2,100,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						AND
Classified	0	0	0	0	c I	O
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	О	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

13-856 Office of Environmental Quality BA-7 856-FY22-02

GENERAL PURPOSE

The purpose of this BA-7 is to add \$2.1 million to the MFTF appropriation to cover the program's increased reimbursement expenditures.

The MFTF was established as a means for helping underground storage tank (UST) owners, operators, or responsible parties meet the financial responsibility requirements outlined by the Environmental Protection Agency. The MFTF is designed to reimburse costs incurred during the rehabilitation and remediation of affected soils, groundwater, and surface waters at motor fuel contaminated underground storage tank (UST) sites.

The average MFTF reimbursement application has increased in FY 22 to \$21,754/application compared to the previous 5-year average reimbursed amount of \$14,430/application (approximately a 50% increase). The costs increases are primarily attributable to the following factors:

- Consultants are informing DEQ of cost increases for various items including PVC piping, steel disposal drums, transportation, disposal, and other day-to-day operational items.
- While most of the MFTF expenditures are based upon previously determined unit rates, the cost of treatment systems and system installations are determined by selection of the low bidder. DEQ has noted an increase in the bid amounts for comparable items over the last year, which has contributed to the increase.
- The Response Action Contractor (RAC) community approached DEQ about a significant increase in the
 cost of waste stored, transported, and disposed in steel drums. Upon a review of the actual costs for
 these activities, DEQ allowed a temporary 50% surcharge above the existing unit rate.
- DEQ has recently begun utilizing High Resolution Site Characterization technology to better define the
 extent of the contamination plumes. This increases the cost of the investigation phase, however it is
 DEQ's intent that a better definition of the contamination plume will allow the consultants and DEQ to
 expedite the remediation of these sites resulting in a reduction of overall costs and remediation times.
- DEQ is actively working to increase the number of contaminated sites in the remediation phase. The
 costs during the remediation phase are significantly higher. The overall MFTF expenditures will
 increase, as DEQ moves more sites into this phase of the cleanup process.

REVENUES

Motor Fuel Trust Fund (Q05) - \$2,100,000

EXPENDITURES

Other Charges - \$2,100,000

OTHER

Karyn Andrews, Undersecretary, (225) 219-3845, <u>karyn andrews@la.gov</u>
Theresa Delafosse, Accountant Administrator, (225) 219-3865, <u>theresa.delafosse@la.gov</u>

THE RESIDENCE OF THE PROPERTY						The state of the s	
DEPARTMENT: State Treasury			FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid	d 		OPB LOG NUM		AGENDA NUMI	BER	
SCHEDULE NUMBER: 20-945			130	1	4		
SUBMISSION DATE: 1/27/221			Approval and Authority	<i>1</i> :			
AGENCY BA-7 NUMBER: 22-04	**************************************						
HEAD OF BUDGET UNIT: Nancy I	Ceaton		Approved by the Joint Legislativ				
TITLE: First Assistant State Treas	urer				on the Budge		
SIGNATURE (Certifies that the information pro		the best of				O.	
your knowledge):			DATE:	02-17	1-22		
MEANS OF FINANCING	CURRE	VT	ADJUSTMI	ENT	REVISED)	
*	FY 2021-2	2022	(+) or (-)	FY 2021-20		
GENERAL FUND BY:							
DIRECT	\$72	2,730,037			\$72	730,037	
INTERAGENCY TRANSFERS		\$0		\$0	Ψ12,	\$0	
FEES & SELF-GENERATED		\$0					
Regular Fees & Self-generated		\$0 \$0		\$0 \$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0		\$0 \$0		\$0 \$0	
STATUTORY DEDICATIONS	\$75	5,281,319	\$357,197		\$75	638,516	
[Select Statutory Dedication]	470	\$0	\$0				
Subtotal of Dedications from Page 2		14,786,730	\$357,197		\$15,143,9		
Subtotal of Dedications from Page 3	\$60,494,589		\$0		\$6	0,494,589	
FEDERAL	\$0		\$0			\$0	
TOTAL	\$148,011,356			\$357,197	\$148,	368,553	
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:							
Miscellaneous State Aid	\$148,011,356	0	\$357,197	0	\$148,368,553	0	
	\$0	0	\$0	0	\$0		
	\$0					0	
		0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$148,011,356	0	\$357,197	0	\$148,368,553	0	
IOIAL	ψ. 10,011,000	J	Ψ557,197	U	Ψ1-40,000,000	U	

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 1/27/221	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 22-04	ADDENDUM TO PAGE 1

Use this section for additional Dec	licated Fund Accounts or Sta	atutory Dedications, if need	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	50	
[Select Fund Account]	80	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
St. Landry Parish Excellence Fund (E29)	\$357,229	\$0	\$357,229	
Calcasieu Parish Fund (E30)	\$939,651	\$0	\$939,651	
Tobacco: Tax Health Care Fund (E32)	\$11,190,899		\$11,190,899	
Bossler Parish Truancy Program Fund (E33)	\$311,452		\$311,452	
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,192,499		\$1,192,499	
Greater New Orleans Sports Foundation (G14)	\$795,000	\$357,197	\$1,152,197	
SUBTOTAL (to Page 1)	\$14,786,730	\$357,197	\$15,143,927	

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	O

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 1/27/221	ADDENDUITOMOSA
AGENCY BA-7 NUMBER: 22-04	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEA	ANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-20220
GEN	ERAL FUND BY:			
STA	TUTORY DEDICATIONS			, , , , , , , , , , , , , , , , , , ,
G15	Algiers Economic Dev Foundation Fd	100,000		100,000
G17	Beautification Project for New Orleans Neighborhoods Fund	100,000	\$0	100,000
G18	Friends of NORD	100,000		100,000
G21	Gentilly Development District	100,000	\$0	100,000
RVA	Sports Facility Assistance Fund	100,000	\$0	100,000
S06	Rehabiliation for the Blind and Visually Impaired	2,115,920	44-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	2,115,920
STF	Fiscal Administrator Revolving Loan Fund	455,646	\$0	455,646
STN	Louisiana Main Street Recovery Fund	14,500,000	\$0	14,500,000
STP	Louisiana Nonprofit Assistance Fund	10,000,000	0	10,000,000
HWH	Regional Maintenance and Improvement Fund	2,923,023	\$0	2,923,023
sto	Southwest La Hurrican Recovery Fund	30,000,000	0	30,000,000
	PAGE 2 SUBTOTAL (to Page 1)	\$60,494,589	\$0	60,494,589

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is to request an increase in the budget from the Greater New Orleans Sports Foundation Fund in the amount of \$357,197. This will increase the total budget to \$1,152,197. The funds will be disbursed to the Greater New Orleans Sports Foundation. The cash balance in the fund at the end of FY 21 was \$152,197. This cash balance has been carried forward into FY 22 and is available for expenditure. The Revenue Estimating Conference estimates approximately \$1,000,000 in revenue will be deposited into the fund in FY 22. This estimated revenue will be added to the beginning cash balance of \$152,197 and available for expenditure in FY 22.

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

MEANS OF FINANCING	EV 2021,2022	EV 2022 2022	FY 2023-2024	EV 2024 2025	EV 2005 2006	
OR EXPENDITURE	1 1 2021-2022	F 1 2022-2023	F 2020~2024	F1 2024-2020	F 1 2020-2020	
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	\$357,197	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$357,197	\$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 funds are for FY 22 expenses of the Greater New Orleans Sports Foundation.

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

PERFORMANCE IMPACT OF MID-YE	AR BUDGET	ADJUSTMI	
Identify and explain the programmatic impacts (positive or negathere are no programmatic impacts.	tive) that will resul	It from the approv	∕al of this BA-7.
Complete the following information for each objective and relate this request. (Note: Requested adjustments may involve revision indicators or creation of new objectives and performance indicator as necessary.) OBJECTIVE:	s to existing objec	tives and perform	nance
PERFORMANCE INDICATOR NAME	CURRENT FY 2021-2022	ORMANCE STAN ADJUSTMENT (+) OR (-)	_
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s).	
Briefly explain any performance impacts other than or in addition indicators. (For example: Are there any anticipated direct or indirect recipients? Will this BA-7 have a positive or negative impact on some of the performance impacts.	ect effects on prog	gram managemer	
If there are no performance impacts associated with this BA-7 re impact. There are no performance impacts.	equest, then fully e	explain this lack o	f performance
Describe the performance impacts of failure to approve this BA-objectives and performance indicators.) There are no performance impacts.	7. (Be specific. I	Relate performan	ce impacts to

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

	CURRENT	REQUESTED	REVISED	ADII	ISTMENT OUT	EAR PROJECTION	OME
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:	Telephon I						112020-2020
Direct	\$72,730,037		\$72,730,037	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0					
			\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$75,281,319	\$357,197	\$75,638,516	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$148,011,356	\$357,197	\$148,368,553	\$0	\$0	\$0	\$0
			(
EXPENDITURES:		30 元建立。 19				能量是一种	
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		7				\$0
Supplies		\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$148,011,356	\$357,197	\$148,368,553	\$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		
TOTAL EXPENDITURES						\$0	\$0
TOTAL EXPENDITURES	\$148,011,356	\$357,197	\$148,368,553	\$0	\$0	\$0	\$0
POSITIONS				at remaining the combination			
Classified	0	0.1					
		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
			and the second of				
*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
*Statutani Dadicationa			III				
*Statutory Dedications: [Select Statutory Dedication]	\$14,786,730	6357 407 T	\$45,442,007	001	00.1	201	
[Select Statutory Dedication]	\$60,494,589	\$357,197 \$0	\$15,143,927	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$00,494,589	\$0	\$60,494,589	\$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
[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
	ΨΟ	ΨΟ	Ψ0 []	Φ0	Ψυ	ΦU	ΦU

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$357,197	\$0	\$357,197
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	\$357,197	\$0	\$357,197
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	\$357,197	\$0	\$357,197
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		Page North National Action				
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

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

REVENUES

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

2. If STATE GENERAL FUND

Provide details

3. If IAT

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

4. If Self-Generated Revenues

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

5. If Statutory Dedications

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

6. If Interim Emergency Board Appropriations

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

7. If Federal Funds

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

8. All Grants:

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

EXPENDITURES

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

OTHER

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to request an increase in the budget from the Greater New Orleans Sports Foundation Fund in the amount of \$357,197. This will increase the total budget to \$1,152,197.

REVENUES

The cash balance in the fund at the end of FY 21 was \$152,197. This cash balance has been carried forward into FY 22 and is available for expenditure. The Revenue Estimating Conference estimates approximately \$1,000,000 in revenue will be deposited into the fund in FY 22. This estimated revenue will be added to the beginning cash balance of \$1,152,197 and available for expenditure in FY 22.

EXPENDITURES

The funds will be disbursed to the Greater New Orleans Sports Foundation and used for expenses of the program in FY 22.

OTHER

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or llapeze@treasury.state.la.us.

BA-7 SUPPORT INFORMATION
Page _____